



Annual Work Plan

Somalia - Mogadiscio

Project: 00060645
Project Title: Poverty Reduction and Environment Protection (PREP)

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076445 Local Economic Development	Puntland Activities	1/10/2010	31/12/2015	UNDP	04000	UNDP	74500	Miscellaneous Expenses	7.00
				UNDP	04000	PER-HUANUC	74500	Miscellaneous Expenses	0.00
				UNDP	30000	PER-HUANUC	74500	Miscellaneous Expenses	-7.00
	South Central Activities	1/10/2010	31/12/2015	UNDP	30000	ITA MAE	72100	Contractual Services-Companies	32,108.46
				UNDP	30000	ITA MAE	73500	Reimbursement Costs	1,802.01
				UNDP	30000	ITA MAE	75100	Facilities & Administration	2,765.26
				UNDP	30000	ITA MAE	74500	Miscellaneous Expenses	655.27
	TOTAL								
00076933 Environ& Natural Resources Mng	1st Communication UNFCCC	1/1/2017	31/12/2017	UNDP	04000	UNDP	71600	Travel	10,000.00
				UNDP	04000	UNDP	71200	International Consultants	40,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	20,000.00
	Initial Biennial Update Report	1/1/2017	31/12/2017	UNDP	30000	UNEP	75100	Facilities & Administration	740.74
				UNDP	30000	UNEP	71300	Local Consultants	8,353.02
				UNDP	30000	UNEP	73500	Reimbursement Costs	459.42
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	269.69
				UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	89.01
				UNDP	30000	UNEP	74100	Professional Services	88.12
	Initial National Communicatio	1/10/2010	31/12/2017	UNDP	30000	UNEP	72800	Information Technology Equipm	3,315.00
				UNDP	30000	UNEP	71300	Local Consultants	43,518.00
				UNDP	30000	UNEP	72100	Contractual Services-Companies	139,251.11
				UNDP	30000	UNEP	75100	Facilities & Administration	16,078.04
				UNDP	30000	UNEP	71600	Travel	4,414.00
				UNDP	30000	UNEP	73500	Reimbursement Costs	10,477.40
	National Action Plan UNCCD	1/1/2017	31/12/2017	UNDP	30000	UNEP	74100	Professional Services	176.25
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	539.37
				UNDP	30000	UNEP	71300	Local Consultants	16,706.05
				UNDP	30000	UNEP	73500	Reimbursement Costs	918.83



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	National Action Plan UNCCD	1/1/2017	31/12/2017	UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	178.01
				UNDP	30000	UNEP	75100	Facilities & Administration	1,481.48
	Project Management	1/10/2010	31/12/2015	UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,679.42
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	60,261.35
				UNDP	04000	UNDP	71300	Local Consultants	4,500.00
				UNDP	04000	UNDP	71600	Travel	2,500.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	15,585.30
	Renewable Energy	1/10/2010	31/12/2015	UNDP	30000	OPEC Fund	75100	Facilities & Administration	28,264.14
				UNDP	30000	OPEC Fund	73100	Rental & Maintenance-Premises	4,450.80
				UNDP	30000	OPEC Fund	72100	Contractual Services-Companies	222,222.22
				UNDP	04000	UNDP	71300	Local Consultants	7,000.00
				UNDP	30000	OPEC Fund	71600	Travel	9,462.95
				UNDP	30000	OPEC Fund	72200	Equipment and Furniture	97,165.81
				UNDP	04000	UNDP	71600	Travel	9,000.00
				UNDP	30000	OPEC Fund	75700	Training, Workshops and Confer	20,000.00
	UNDP	04000	UNDP	71200	International Consultants	24,000.00			
	TOTAL								828,145.53
	GRAND TOTAL								865,476.53