



Annual Work Plan

Somalia - Mogadiscio

Project: 00084974
 Project Title: Enhancing Climate Resilience of Vulnerable Communities

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092743 Enhancing Climate Resilience	Improve Water Management	15/2/2015	31/12/2018	UNDP	62160	GEFTrustee	72300	Materials & Goods	32,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	84,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	455,000.00
				UNDP	62160	GEFTrustee	72600	Grants	260,000.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	765,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	115,000.00
	MoHADM Strengthening	15/1/2015	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	18,924.76
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	288,409.94
				UNDP	04000	UNDP	71300	Local Consultants	5,430.00
				UNDP	04000	UNDP	71600	Travel	20,000.00
				UNDP	04000	UNDP	71200	International Consultants	60,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	33,824.43
	Project Management	1/12/2015	31/12/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	85,500.00
				UNDP	62160	GEFTrustee	71600	Travel	5,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	100,996.15
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	195,088.59
				UNDP	04000	UNDP	74100	Professional Services	0.00
				UNDP	04000	UNDP	73500	Reimbursement Costs	0.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	51,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	235,657.34
				UNDP	04000	UNDP	71600	Travel	74,438.00
				UNDP	62160	GEFTrustee	72500	Supplies	2,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	44,248.00
UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	76,500.00				
UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	22,500.00				



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	Strengthen Institutional Capa	15/1/2015	31/12/2018	UNDP	04000	UNDP	73500	Reimbursement Costs	0.00
				UNDP	04000	UNDP	72600	Grants	217,450.41
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	282,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	70,000.00
				UNDP	62160	GEFTrustee	72600	Grants	27,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
UNDP	04000	UNDP	74100	Professional Services	0.00				
TOTAL								3,701,967.62	
00104633 Drought Response (Coordinatio	Coordination & Monitoring	1/3/2017	31/3/2018	UNDP	04130	UNDP	72200	Equipment and Furniture	14,500.00
				UNDP	04130	UNDP	71600	Travel	32,000.00
				UNDP	04130	UNDP	71300	Local Consultants	66,173.00
				UNDP	04130	UNDP	72800	Information Technology Equipm	9,000.00
				UNDP	04000	UNDP	71600	Travel	20,000.00
				UNDP	04130	UNDP	73100	Rental & Maintenance-Premises	50,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	858,369.10
				International Org Migration	04130	UNDP	72100	Contractual Services-Companies	622,056.00
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	28,077.49
				International Org Migration	04000	UNDP	72100	Contractual Services-Companies	384,686.00
				International Org Migration	28400	UNDP-FW	72100	Contractual Services-Companies	200,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	35,000.00
				UNDP	28400	UNDP-FW	72600	Grants	201,107.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	30,042.92
	Project Management	1/3/2017	31/3/2018	UNDP	04130	UNDP	64300	Staff Mgmt Costs - IP Staff	15,622.32
			UNDP	28400	UNDP-FW	75100	Facilities & Administration	4,632.79	



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	Project Management	1/3/2017	31/3/2018	UNDP	28400	UNDP-FW	74500	Miscellaneous Expenses	15,643.23
				UNDP	28400	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	36,500.74
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	82,791.59
				UNDP	04130	UNDP	73100	Rental & Maintenance-Premises	6,009.00
				UNDP	28400	UNDP-FW	73100	Rental & Maintenance-Premises	14,038.75
				UNDP	04130	UNDP	74500	Miscellaneous Expenses	6,695.68
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	42,796.39
TOTAL								2,775,742.00	
GRAND TOTAL								6,477,709.62	



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00092743 Enhancing Climate Resilience	Improve Water Management	15/2/2015	31/12/2018	UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	102,690.09
				UNDP	62160	GEFTrustee	72500	Supplies	440.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	48,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	689,586.77
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62160	GEFTrustee	72300	Materials & Goods	21,468.82
				UNDP	62160	GEFTrustee	72600	Grants	262,690.20
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	329,950.99
	MoHADM Strengthening	15/1/2015	31/12/2018	UNDP	04000	UNDP	71600	Travel	12,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	25,649.36
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	59,848.50
				UNDP	04000	UNDP	71200	International Consultants	46,495.58
	Project Management	1/12/2015	31/12/2018	UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	3,500.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,500.00
				UNDP	04000	UNDP	74100	Professional Services	5,000.00
				UNDP	62160	GEFTrustee	72500	Supplies	1,523.30
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	04000	UNDP	71600	Travel	50,000.00
				UNDP	62160	GEFTrustee	71600	Travel	4,999.54
				UNDP	04000	UNDP	73500	Reimbursement Costs	4,500.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	78,320.50
	Strengthen Institutional Capa	15/1/2015	31/12/2018	UNDP	04000	UNDP	72600	Grants	217,450.41
				UNDP	62160	GEFTrustee	72600	Grants	50,765.42
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	85,656.38



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	Strengthen Institutional Capa	15/1/2015	31/12/2018	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	115.78	
				UNDP	62160	GEFTrustee	72400	Communic & Audio Visual Equip	10,477.67	
				UNDP	62160	GEFTrustee	72500	Supplies	4,859.69	
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	7,766.09	
				UNDP	62160	GEFTrustee	71200	International Consultants	168,489.33	
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	2,136.21	
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	4,269.14	
				UNDP	04000	UNDP	73500	Reimbursement Costs	9,984.98	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	9,985.21	
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	92,038.10	
				UNDP	04000	UNDP	74100	Professional Services	11,094.42	
				UNDP	62160	GEFTrustee	71300	Local Consultants	490,857.58	
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,218.89	
TOTAL								3,567,509.17		
00104633	Drought Response (Coordinatio	Coordination & Monitoring	1/3/2017	31/3/2018	International Org Migration	04000	UNDP	72100	Contractual Services-Companies	-384,686.00
TOTAL								-384,686.00		
GRAND TOTAL								3,182,823.17		