



Annual Work Plan

Somalia - Mogadiscio

Project: 00085367

Report Date: 6/3/2018

Project Title: Support to the Federal State Formation Process/StEFS

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00096586 State Formation/StEFS	Civic participation	1/4/2016	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	100,000.00	
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.00	
				UNDP	30000	PBF	75100	Facilities & Administration	7,000.00	
	Enhanced capacity of ISAs	1/4/2016	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.00	
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	150,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	10,500.00	
	Federalism support to FGS	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	312,805.80	
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	21,896.41	
	Foundational support to ISAs	1/4/2016	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	150,000.00	
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.00	
				UNDP	30000	PBF	75100	Facilities & Administration	10,500.00	
	Political dialogue and consul	1/4/2016	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.00	
				UNDP	30000	PBF	75100	Facilities & Administration	21,000.00	
				UNDP	30000	PBF	72100	Contractual Services-Companies	300,000.00	
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00	
	Project management costs	1/4/2016	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.00	
				UNDP	30000	PBF	71200	International Consultants	80,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	9,878.51	
				UNDP	30000	MDTF SOMUN	71200	International Consultants	0.00	
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	0.00	
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	1,390.88	
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	61,121.49	
	TOTAL								1,236,093.09	
	00101049 Support-Emerging Fed States	Civic participation	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	41,300.00



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	Civic participation	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	71300	Local Consultants	230,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	440,000.00
	Enhanced capacity of ISAs	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	71200	International Consultants	200,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	48,650.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	495,000.00
	FGS capacity strengthened	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	80,867.38
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	805,248.27
	Foundational support to ISAs	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	550,253.52
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	45,517.75
	Political dialogue and consul	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	6,300.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	90,000.00
	Project management costs	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	72800	Information Technology Equipmt	20,000.00
				UNDP	30000	MDTF SOMUN	71600	Travel	90,000.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	372,398.16
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	310,000.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	143,230.06
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	280,000.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	20,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	-200,000.00
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	161,785.70
UNDP				30000	MDTF SOMUN	75100	Facilities & Administration	111,090.92	
UNDP				30000	MDTF SOMUN	74500	Miscellaneous Expenses	159,599.21	
UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	30,000.00				
TOTAL								4,531,240.97	
00105702 JSB - StEFS	Capacity of ISA enhanced	1/3/2017	31/3/2018	UNDP	30000	UNPOS	72100	Contractual Services-Companies	72,000.00
				UNDP	30000	UNPOS	75100	Facilities & Administration	5,040.00
	Civic Participation Engagem	1/3/2017	31/3/2018	UNDP	30000	UNPOS	75100	Facilities & Administration	4,172.65



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	Civic Participation Engagem	1/3/2017	31/3/2018	UNDP	30000	UNPOS	72100	Contractual Services-Companies	59,609.34
	FGS Institutions Strengthene	1/3/2017	31/3/2018	UNDP	30000	UNPOS	72100	Contractual Services-Companies	140,000.00
				UNDP	30000	UNPOS	75100	Facilities & Administration	9,800.00
	Foundational Support to ISA	1/3/2017	31/3/2018	UNDP	30000	UNPOS	75100	Facilities & Administration	7,350.00
				UNDP	30000	UNPOS	72100	Contractual Services-Companies	105,000.00
	Political Dialogue	1/3/2017	31/3/2018	UNDP	30000	UNPOS	72100	Contractual Services-Companies	75,000.00
				UNDP	30000	UNPOS	75100	Facilities & Administration	5,250.00
	Project Management	1/3/2017	31/3/2018	UNDP	30000	UNPOS	72800	Information Technology Equipm	4,000.00
				UNDP	30000	UNPOS	71500	UN Volunteers	24,914.40
				UNDP	30000	UNPOS	72500	Supplies	2,171.20
				UNDP	30000	UNPOS	71600	Travel	15,000.00
				UNDP	30000	UNPOS	64300	Staff Mgmt Costs - IP Staff	55,300.24
				UNDP	30000	UNPOS	74500	Miscellaneous Expenses	23,700.10
				UNDP	30000	UNPOS	71400	Contractual Services - Individ	50,000.00
				UNDP	30000	UNPOS	73100	Rental & Maintenance-Premises	21,269.32
			UNDP	30000	UNPOS	75100	Facilities & Administration	17,944.87	
			UNDP	30000	UNPOS	61300	Salary & Post Adj Cst-IP Staff	60,000.00	
TOTAL								757,522.12	
GRAND TOTAL								6,524,856.18	



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00096586 State Formation/StEFS	Political dialogue and consul	1/4/2016	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
TOTAL									0.00
00101049 Support-Emerging Fed States	Civic participation	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	72500	Supplies	9,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	14,225.40
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71600	Travel	9,000.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75700	Training, Workshops and Confer	22,500.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	4,500.00
				Galmudug Off. of the President	30000	MDTF SOMUN	75700	Training, Workshops and Confer	11,880.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	72500	Supplies	18,000.00
				Galmudug Off. of the President	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	36,000.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71600	Travel	18,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	31,500.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75700	Training, Workshops and Confer	9,000.00
	UNDP	30000	MDTF SOMUN	71200	International Consultants	27,000.00			
	Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	6,840.00			
	Enhanced capacity of ISAs	1/4/2016	31/3/2018	Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71300	Local Consultants	62,100.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	5,400.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75700	Training, Workshops and Confer	72,000.00
				Galmudug Off. of the President	30000	MDTF SOMUN	71300	Local Consultants	51,300.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75700	Training, Workshops and Confer	54,000.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71300	Local Consultants	47,250.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	35,141.40
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71300	Local Consultants	61,560.00
				Galmudug Off. of the President	30000	MDTF SOMUN	75700	Training, Workshops and Confer	26,460.00
Galmudug Off. of the President				30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	27,000.00	
SOM_Min. Planing HS				30000	MDTF SOMUN	75700	Training, Workshops and Confer	28,350.00	



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Enhanced capacity of ISAs	Enhanced capacity of ISAs	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	71200	International Consultants	63,000.00	
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	3,600.00	
	FGS capacity strengthened	FGS capacity strengthened	1/4/2016	31/3/2018	Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700	Training, Workshops and Confer	72,000.00
					Min. Interior&Federal Affairs	30000	MDTF SOMUN	72500	Supplies	5,600.00
					Boundaries and Federalism Comm	30000	MDTF SOMUN	75700	Training, Workshops and Confer	44,000.00
					Boundaries and Federalism Comm	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	32,000.00
					Min. Interior&Federal Affairs	30000	MDTF SOMUN	71600	Travel	8,000.00
					Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	20,800.00
					Boundaries and Federalism Comm	30000	MDTF SOMUN	72200	Equipment and Furniture	12,000.00
					Boundaries and Federalism Comm	30000	MDTF SOMUN	71300	Local Consultants	100,800.00
					Min. Interior&Federal Affairs	30000	MDTF SOMUN	72800	Information Technology Equipm	2,000.00
					Min. Interior&Federal Affairs	30000	MDTF SOMUN	71300	Local Consultants	136,000.00
					Boundaries and Federalism Comm	30000	MDTF SOMUN	72800	Information Technology Equipm	2,000.00
					Min. Interior&Federal Affairs	30000	MDTF SOMUN	72200	Equipment and Furniture	8,000.00
					UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	47,818.40
					UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
					UNDP	30000	MDTF SOMUN	71200	International Consultants	90,000.00
					Boundaries and Federalism Comm	30000	MDTF SOMUN	72500	Supplies	8,000.00
					Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	16,000.00
					Boundaries and Federalism Comm	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	1,920.00
					Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700	Training, Workshops and Confer	44,000.00
					Min. Interior&Federal Affairs	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	4,000.00
	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71300	Local Consultants	76,000.00				
	Foundational support to ISAs	Foundational support to ISAs	1/4/2016	31/3/2018	Galmudug Off. of the President	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	136,350.00
					Galmudug Off. of the President	30000	MDTF SOMUN	72200	Equipment and Furniture	18,000.00
					Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	111,600.00
					Galmudug Off. of the President	30000	MDTF SOMUN	72800	Information Technology Equipm	2,250.00
SOM_Min. Planing HS					30000	MDTF SOMUN	72800	Information Technology Equipm	4,500.00	



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Foundational support to ISAs		1/4/2016	31/3/2018	SOM_Min. Planing HS	30000	MDTF SOMUN	72500	Supplies	9,000.00				
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	146,700.00				
				UNDP	30000	MDTF SOMUN	72500	Supplies	10,000.00				
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	45,430.00				
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00				
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	72200	Equipment and Furniture	18,000.00				
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	72200	Equipment and Furniture	31,500.00				
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	72800	Information Technology Equipm	900.00				
				SOM_Min. Planing HS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	143,100.00				
				Galmudug Off. of the President	30000	MDTF SOMUN	72500	Supplies	4,500.00				
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	72500	Supplies	8,100.00				
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	72500	Supplies	4,500.00				
				Political dialogue and consul		1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
								Min. Interior&Federal Affairs	30000	MDTF SOMUN	71600	Travel	18,450.00
								Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75700	Training, Workshops and Confer	4,500.00
								UNDP	30000	MDTF SOMUN	72500	Supplies	6,641.00
								UNDP	30000	MDTF SOMUN	71600	Travel	50,000.00
								SOM_Min. Planing HS	30000	MDTF SOMUN	71600	Travel	18,000.00
								UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	34,572.37
								Min. Interior&Federal Affairs	30000	MDTF SOMUN	71200	International Consultants	13,500.00
UNDP	30000	MDTF SOMUN	71200					International Consultants	65,000.00				
Galmudug Off. of the President	30000	MDTF SOMUN	71800					Contractual Services-Imp Partn	22,500.00				
Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800					Contractual Services-Imp Partn	27,000.00				
Galmudug Off. of the President	30000	MDTF SOMUN	75700					Training, Workshops and Confer	27,000.00				
Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700					Training, Workshops and Confer	4,500.00				
Min. Interior&Federal Affairs	30000	MDTF SOMUN	72500	Supplies	4,500.00								
SOM_Inter-Gov Auth on Dev	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	54,000.00								
Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75700	Training, Workshops and Confer	9,000.00								



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	Political dialogue and consul	1/4/2016	31/3/2018	Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	28,800.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	31,500.00
				Galmudug Off. of the President	30000	MDTF SOMUN	71600	Travel	4,500.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	36,000.00
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	28,000.00
				SOM_Inter-Gov Auth on Dev	30000	MDTF SOMUN	71600	Travel	27,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71300	Local Consultants	13,500.00
	Project management costs	1/4/2016	31/3/2018	UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	117,000.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	MDTF SOMUN	71600	Travel	27,000.00
				UNDP	30000	MDTF SOMUN	72000	General Operating Expenses	62,647.00
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	108,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	37,145.29
				UNDP	30000	MDTF SOMUN	72500	Supplies	9,000.00
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	0.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MDTF SOMUN	72800	Information Technology Equipm	0.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	207,000.00
TOTAL								3,276,230.86	
GRAND TOTAL								3,276,230.86	