



Annual Work Plan

Somalia - Mogadiscio

Project: 00085370
 Project Title: Electoral Assistance
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097672 Joint Programme on Elections	2016 electoral process supp	1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	275,105.69
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	836,107.72
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	440,000.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	33,839.76
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	109,481.28
				UNDP	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	200,000.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	49,000.00
				UNDP	30000	MDTF SOMUN	71600	Travel	19,965.38
				UNDP	30000	MDTF SOMUN	71200	International Consultants	118,464.99
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	31,535.71
	Joint Programme Managem	1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	29,549.97
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	56,746.09
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	194,907.04
				UNDP	04000	UNDP	71500	UN Volunteers	51,636.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	191,688.85
				UNDP	30000	MDTF SOMUN	72300	Materials & Goods	1,000.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	53,907.83
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	5,000.00
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	37,797.00
				UNDP	30000	MDTF SOMUN	71600	Travel	50,000.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	49,049.18
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	17,256.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	50,000.00
UNDP	30000	MDTF SOMUN	72500	Supplies	1,000.00				
UNDP	30000	MDTF SOMUN	63200	Non-Recurrent Payroll - GS Stf	241.20				
UNDP	30000	MDTF SOMUN	65100	After Service Insurance	5,727.28				
UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	63,357.56				
UNDP	04000	UNDP	75700	Training, Workshops and Confer	29,203.00				



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Joint Programme Management	1/1/2016	31/12/2016	UNDP	04000	UNDP	71600	Travel	91,770.00	
			UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	154,257.78	
			UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	56,577.10	
			UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	9,000.00	
			UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	40,266.00	
			UNDP	30000	MDTF SOMUN	63500	Insurance and Security Costs	8,652.31	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	4,425.00	
	Legal framework developed	1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	71200	International Consultants	0.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	852.67
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	3,065.22
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	0.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	668.80
				UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	8,065.99
UNDP				30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	0.00	
UNDP				30000	MDTF SOMUN	63500	Insurance and Security Costs	107.34	
UNDP				30000	MDTF SOMUN	65100	After Service Insurance	129.25	
NIEC Capacity Building	1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	10,000.00	
			UNDP	04000	UNDP	71800	Contractual Services-Imp Partn	50,000.00	
			UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	90,000.00	
			UNDP	30000	MDTF SOMUN	71500	UN Volunteers	40,000.00	
			UNDP	04000	UNDP	75700	Training, Workshops and Confer	174,248.00	
			UNDP	04000	UNDP	71200	International Consultants	57,744.00	
			UNDP	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	100,000.00	
			UNDP	30000	MDTF SOMUN	74700	Transport, Shipping and handle	1,000.00	
			UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	139,815.00	



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NIEC Capacity Building		1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	65100	After Service Insurance	18,317.20
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	20,000.00
				UNDP	04000	UNDP	71500	UN Volunteers	24,876.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	71600	Travel	12,654.00
				UNDP	30000	MDTF SOMUN	72300	Materials & Goods	1,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	8,850.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	14,000.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	175,990.79
				UNDP	30000	MDTF SOMUN	63500	Insurance and Security Costs	28,391.20
				UNDP	30000	MDTF SOMUN	71200	International Consultants	140,000.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	2,476.51
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	92,528.84
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	15,000.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	20,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	56,413.97
				UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	16,694.46
				UNDP	30000	MDTF SOMUN	71600	Travel	25,514.87
UNDP	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	5,000.00				
Stakeholder Civic Education		1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	529.88
				UNDP	30000	MDTF SOMUN	72300	Materials & Goods	48.40
				UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	2,812.50
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	0.00
				UNDP	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	MDTF SOMUN	63500	Insurance and Security Costs	6,074.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	6,170.85



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	Stakeholder Civic Education	1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	100.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	5,000.00
				UNDP	30000	MDTF SOMUN	65100	After Service Insurance	3,960.92
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	20,400.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	44,229.38
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	0.00
	Support to MoFA	1/1/2016	31/12/2016	UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	MDTF SOMUN	63500	Insurance and Security Costs	12,762.25
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	42,668.80
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	22,197.65
				UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	28,498.69
				UNDP	30000	MDTF SOMUN	71600	Travel	1,200.00
				UNDP	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	135,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	1,500.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	10,000.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	1,113.23
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,770.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	66,073.92
				UNDP	30000	MDTF SOMUN	65100	After Service Insurance	8,292.46
UNDP	04000	UNDP	71800	Contractual Services-Imp Partn	65,487.00				
TOTAL								5,250,954.12	
00107207 Somali National Identification	NID Awareness	1/1/2017	31/12/2018	UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,097.34
				UNDP	04000	UNDP	72100	Contractual Services-Companies	40,000.00
	Project Management	1/1/2017	31/12/2018	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	4,831.86
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,070.80
	Stakeholders Engagement	1/1/2017	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00



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TOTAL						60,000.00					
GRAND TOTAL						5,310,954.12					



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00107207 Somali National Identification	NID Awareness	1/1/2017	31/12/2018	UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,860.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	32,143.53
	Stakeholders Engagement	1/1/2017	31/12/2018	UNDP	04000	UNDP	74500	Miscellaneous Expenses	7,993.82
				UNDP	04000	UNDP	72100	Contractual Services-Companies	6,100.00
				TOTAL				53,097.35	
GRAND TOTAL				53,097.35					