



Annual Work Plan

Somalia - Mogadiscio

Project: 00085372
 Project Title: Joint Programme on Rule of Law
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093042 Rule of Law - Justice and Corr	Access to Justice	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	72600	Grants	498,500.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	35,000.00
	Corrections Sector	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	35,000.00
	Justice Sector Institutions	1/1/2015	31/12/2019	UNDP	30000	EUCOMM	72100	Contractual Services-Companies	1.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	20,133.00
				UNDP	30000	PBF	75100	Facilities & Administration	1,462.21
				International Org Migration	30000	MDTF SOMUN	72100	Contractual Services-Companies	1,500.00
				UNDP	30000	MDTF SOMUN	72600	Grants	203,321.17
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,628.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	64,796.01
				UNDP	04000	UNDP	71600	Travel	15,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	20,888.79
				UNDP	04000	UNDP	72100	Contractual Services-Companies	206,238.94
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	712,031.12
				UNDP	30000	DFID	72100	Contractual Services-Companies	1.00
	UNDP	30000	MDTF SOMUN	70000	Operating Expenses	108,638.00			
	Justice Sector Stakeholders	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	100,000.00
				UNDP	68077	SDC	75700	Training, Workshops and Confer	32,367.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	42,000.00
				UNDP	30000	MDTF SOMUN	72600	Grants	500,000.00
	Oversight and Accountability	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	70000	Operating Expenses	50,000.00
				UNDP	30000	ALFA-BANK	70000	Operating Expenses	0.00
	Project Management	1/1/2015	31/12/2019	UNDP	30000	DFID	72100	Contractual Services-Companies	-3,785.00
				UNDP	30000	SIDA	75100	Facilities & Administration	476.79
				UNDP	04000	UNDP	72600	Grants	150,675.54
				UNDP	30000	DEN	75100	Facilities & Administration	3,902.34
				UNDP	30000	MDTF SOMUN	63400	Learning Costs	-109,502.23



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	Project Management	1/1/2015	31/12/2019	UNDP	30000	DEN	72100	Contractual Services-Companies	55,747.66
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	107,252.00
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	200,000.00
				UNDP	30000	LUX	72100	Contractual Services-Companies	15,546.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	-6,753.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	113,530.73
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	19,587.82
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	5,273.64
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	77,289.74
				UNDP	26960	LUX	72100	Contractual Services-Companies	-1,017.03
				UNDP	30000	PBF	72100	Contractual Services-Companies	183.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	6,811.21
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	13,711.47
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	0.00
				UNDP	26960	LUX	75100	Facilities & Administration	1,017.03
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	52,463.78
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	289,843.63
				UNDP	30000	MDTF SOMUN	74100	Professional Services	30,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	122,930.28
UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1.00				
UNDP	30000	MDTF SOMUN	71600	Travel	35,695.49				
TOTAL								3,836,388.13	
00093856 Rule of Law - Civilian Police	Police Capability	1/1/2015	31/12/2019	UNDP	30000	NOR	72100	Contractual Services-Companies	21,699.07
				UNDP	30000	DEN	72100	Contractual Services-Companies	18,806.54
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	50,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1.00
				UNDP	30000	DFID	75100	Facilities & Administration	567.40
				UNDP	30000	NOR	75100	Facilities & Administration	1,518.93



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	Police Capability	1/1/2015	31/12/2019	UNDP	30000	DEN	75100	Facilities & Administration	1,316.46
				UNDP	30000	SIDA	72100	Contractual Services-Companies	1.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	4,364.60
	Police Reform	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	31,068.82
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	23,433.48
				UNDP	30000	MDTF SOMUN	72600	Grants	258,530.34
				UNDP	04000	UNDP	72100	Contractual Services-Companies	257,510.73
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	23,257.97
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	9,012.88
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	10,042.48
	Project Management	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	17,247.20
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	359.94
				UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	-702.42
				UNDP	30000	DEN	73100	Rental & Maintenance-Premises	245.17
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	839.86
				UNDP	30000	DEN	75100	Facilities & Administration	571.25
				UNDP	30000	DEN	64300	Staff Mgmt Costs - IP Staff	637.45
				UNDP	30000	DEN	72600	Grants	7,004.94
				UNDP	30000	NOR	73100	Rental & Maintenance-Premises	3,141.51
				UNDP	30000	NOR	74500	Miscellaneous Expenses	3,500.54
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	12,755.64
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	-301.04
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	20,615.83
				UNDP	04000	UNDP	72600	Grants	9,229.18
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	323.02
				UNDP	30000	DEN	74500	Miscellaneous Expenses	273.19
UNDP	30000	DFID	71600	Travel	37,453.77				



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	Project Management	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	19,429.02
				UNDP	30000	NOR	61300	Salary & Post Adj Cst-IP Staff	89,757.33
				UNDP	30000	SIDA	75100	Facilities & Administration	-629.48
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	48,104.92
				UNDP	30000	DFID	75100	Facilities & Administration	3,054.35
				UNDP	30000	MDTF SOMUN	72600	Grants	234,246.52
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	-270.16
				UNDP	30000	MDTF SOMUN	70000	Operating Expenses	278,148.00
				UNDP	30000	SIDA	72600	Grants	-7,718.90
				UNDP	30000	NOR	64300	Staff Mgmt Costs - IP Staff	8,167.92
				UNDP	30000	NOR	75100	Facilities & Administration	7,319.71
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	1,310.88
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	3,408.29
UNDP	30000	DFID	74500	Miscellaneous Expenses	1,460.70				
TOTAL								1,710,115.83	
00094812 One Uniform/Community Oriented	Enhanced Community Engage	1/3/2015	28/2/2016	UNDP	32045	JPN	72100	Contractual Services-Companies	657,166.30
				UNDP	32045	JPN	75100	Facilities & Administration	67,322.68
	Project Management	1/3/2015	28/2/2016	UNDP	32045	JPN	74500	Miscellaneous Expenses	28,171.51
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	25,282.12
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	65,733.51
TOTAL								843,676.12	
00096899 Rule of Law Police Somaliland	Police Capacity	1/7/2015	31/12/2018	UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	30,500.00
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	37,768.22
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	100,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	9,643.78
	Police Reform	1/7/2015	31/12/2018	UNDP	30000	MDTF SOMUN	72600	Grants	210,578.80
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	17,172.70
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	100,000.00



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	Project Management	1/7/2015	31/12/2018	UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	8,212.57	
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	19,162.67	
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	7,370.26	
TOTAL									540,409.00	
00096900	Rule of Law Justice Somaliland	Justice Institutions	1/7/2015	31/12/2018	UNDP	04000	UNDP	72600	Grants	171,673.82
					UNDP	30000	MDTF SOMUN	72600	Grants	120,855.00
		Project Management	1/7/2015	31/12/2018	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	15,622.32
					UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	6,008.58
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,695.28
TOTAL									320,855.00	
00099788	Support to Somali Police Force	Civilian Police Engagement	18/3/2016	31/12/2017	UNDP	32045	JPN	75100	Facilities & Administration	74,074.07
					UNDP	32045	JPN	72100	Contractual Services-Companies	1,000,000.00
		Oversight	18/3/2016	31/12/2017	UNDP	32045	JPN	75100	Facilities & Administration	37,037.04
					UNDP	32045	JPN	72100	Contractual Services-Companies	500,000.00
		Policing Training	18/3/2016	31/12/2017	UNDP	32045	JPN	72100	Contractual Services-Companies	450,000.00
					UNDP	32045	JPN	75100	Facilities & Administration	33,333.33
		Project Management	1/7/2015	31/12/2019	UNDP	32045	JPN	71600	Travel	29,459.78
					UNDP	32045	JPN	75100	Facilities & Administration	19,956.78
					UNDP	32045	JPN	62300	Recurrent Payroll Costs-IP Stf	220,000.00
TOTAL									2,363,861.00	
00101566	Sexual Violence in Conflict	Government Support - NAP/	5/8/2016	31/3/2017	UNDP	30000	MPTF-UNAOO	70000	Operating Expenses	150,000.00
		Justice Sector Capacity	5/8/2016	31/3/2017	UNDP	30000	MPTF-UNAOO	70000	Operating Expenses	192,628.00
					UNDP	30000	MPTF-UNAOO	72100	Contractual Services-Companies	173,565.42
					UNDP	30000	MPTF-UNAOO	75700	Training, Workshops and Confer	46,864.49
					UNDP	30000	MPTF-UNAOO	75100	Facilities & Administration	15,430.09
TOTAL									578,488.00	
00103358	Security Sector Reform	Coordination of National Sec	1/1/2017	31/12/2018	UNDP	30000	SDC	71400	Contractual Services - Individ	47,000.00



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	Coordination of National Security	1/1/2017	31/12/2018	UNDP	30000	SDC	71200	International Consultants	114,000.00
	MoS Puntland	1/1/2017	31/12/2018	UNDP	30000	SDC	72600	Grants	70,000.00
	National Security Architecture	1/1/2017	31/12/2018	UNDP	30000	SDC	75700	Training, Workshops and Confer	120,797.08
				UNDP	30000	SDC	72200	Equipment and Furniture	20,000.00
	Project Management	1/1/2017	31/12/2018	UNDP	30000	SDC	73100	Rental & Maintenance-Premises	17,857.28
				UNDP	30000	SDC	74500	Miscellaneous Expenses	15,580.61
				UNDP	30000	SDC	64300	Staff Mgmt Costs - IP Staff	36,354.74
				UNDP	30000	SDC	71600	Travel	20,000.00
	UNDP	30000	SDC	75100	Facilities & Administration	33,858.09			
	TOTAL								
00104100 Daldhis - PBF RoLS	JUSTICE	1/1/2017	31/12/2018	UNDP	30000	PBF	72600	Grants	230,000.00
	POLICE	1/1/2017	31/12/2018	UNDP	30000	PBF	72600	Grants	170,000.00
	Project Management	1/1/2017	31/12/2018	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	17,442.10
				UNDP	30000	PBF	71400	Contractual Services - Individ	98,345.84
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	45,349.47
				UNDP	30000	PBF	74500	Miscellaneous Expenses	19,435.49
UNDP	30000	PBF	75100	Facilities & Administration	40,640.10				
TOTAL									621,213.00
00107201 Human Rights	HRC TSP Phase2	1/10/2017	31/12/2017	UNDP	04000	UNDP	72600	Grants	210,600.00
	Project Management	1/10/2017	31/12/2018	UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	7,371.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,213.40
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	19,164.60
TOTAL									245,349.00
00107243 National Window	Baidoa Prison	1/10/2017	31/12/2017	UNDP	30000	SIDA	74100	Professional Services	10,000.00
				UNDP	30000	SIDA	71200	International Consultants	103,755.44
				UNDP	30000	SIDA	71600	Travel	15,000.00
	Project Management	1/10/2017	31/12/2017	UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	4,506.43



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	Project Management	1/10/2017	31/12/2017	UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	11,716.71
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	5,021.45
				UNDP	30000	SIDA	75100	Facilities & Administration	10,499.97
TOTAL								160,500.00	
GRAND TOTAL								11,716,302.88	



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00093042 Rule of Law - Justice and Corr	Justice Sector Institutions	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	45,500.00
				UNDP	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	150,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	400,000.00
				UNDP	30000	MDTF SOMUN	71600	Travel	100,000.00
	Project Management	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	71600	Travel	70,314.17
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	40,902.84
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	250,000.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	151,942.27
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	100,000.00
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	12,069.72
TOTAL								1,320,729.00	
00093856 Rule of Law - Civilian Police	Police Capability	1/1/2015	31/12/2019	UNDP	04000	UNDP	71800	Contractual Services-Imp Partn	35,000.00
	Project Management			UNDP	04000	UNDP	74500	Miscellaneous Expenses	14,702.65
				UNDP	04000	UNDP	71400	Contractual Services - Individ	341,991.16
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	34,306.19
TOTAL								426,000.00	
00103358 Security Sector Reform	Coordination of National Sec	1/1/2017	31/12/2018	UNDP	30000	NET	72100	Contractual Services-Companies	100,000.00
	MoS Puntland			UNDP	30000	NET	72100	Contractual Services-Companies	100,000.00
	National Security Architectur			UNDP	30000	NET	72100	Contractual Services-Companies	51,589.23
	Project Management			UNDP	30000	NET	75100	Facilities & Administration	24,074.77
				UNDP	30000	NET	71600	Travel	50,000.00
TOTAL								325,664.00	
00107201 Human Rights	HRC TSP Phase2	1/10/2017	31/12/2017	UNDP	30000	SWE	72600	Grants	500,000.00
TOTAL								500,000.00	
00107243 National Window	Baidoa Prison	1/10/2017	31/12/2017	UNDP	30000	SIDA	74100	Professional Services	360,500.00
TOTAL								360,500.00	
00108574 PCVE	Project Management	1/1/2018	31/12/2018	UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	5,496.74



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	Project Management	1/1/2018	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	5,629.63
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	2,114.13
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	2,355.75
				UNDP	30000	SIDA	71600	Travel	60,403.75
TOTAL									76,000.00
GRAND TOTAL									3,008,893.00



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00093042 Rule of Law - Justice and Corr	Access to Justice	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
TOTAL									0.00
00093856 Rule of Law - Civilian Police	Police Capability	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	1,000,000.00
TOTAL									1,000,000.00
00103358 Security Sector Reform	National Security Architectur	1/1/2017	31/12/2018	UNDP	30000	SDC	71400	Contractual Services - Individ	1,000,000.00
TOTAL									1,000,000.00
GRAND TOTAL									2,000,000.00