



Annual Work Plan

Somalia - Mogadiscio

Project: 00085379
Project Title: Institutional Capacity Development
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096643 SOM Capacity Development (SIP)	Aid Coord dev planning & M	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	115,422.40
				UNDP	30000	MDTF SOMUN	71600	Travel	158,000.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	401,392.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	450,000.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	390,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	116,000.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	133,500.00
	Capacity gaps filled	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	28,980.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	414,000.00
	CS Mgt policy developed	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	41,195.00
				UNDP	30000	MDTF SOMUN	71600	Travel	35,000.00
				UNDP	30000	MDTF SOMUN	74000	Miscellaneous Operating Expenses	42,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	95,000.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	370,000.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	46,500.00
	Gender mainstreaming	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71600	Travel	10,000.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	85,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	10,500.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	12,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	9,625.00
	Improved training policy	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71600	Travel	25,000.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	19,500.00
				UNDP	30000	MDTF SOMUN	74000	Miscellaneous Operating Expenses	24,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	25,095.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	240,000.00



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	Project Management	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	362,518.80
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	3,600.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	42,301.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	312,510.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	3,600.00
				UNDP	30000	MDTF SOMUN	61100	Salary Costs - NP Staff	80,000.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	933,218.00
				UNDP	30000	MDTF SOMUN	74100	Professional Services	96,000.00
				UNDP	30000	MDTF SOMUN	72800	Information Technology Equipm	4,500.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	148,722.91
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	71,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	155,365.20
	UNDP	30000	MDTF SOMUN	71600	Travel	60,000.00			
	Strategic guidelines dev	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71300	Local Consultants	122,500.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	445,000.00
				UNDP	30000	MDTF SOMUN	72300	Materials & Goods	15,000.00
				UNDP	30000	MDTF SOMUN	71600	Travel	48,000.00
				UNDP	30000	MDTF SOMUN	74000	Miscellaneous Operating Expens	74,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	210,000.00
	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	64,015.00			
TOTAL								6,619,560.31	
00101226 MOPIC-NAO & NDP Support Projec	NAO Office Established	12/7/2016	12/7/2016	UNDP	30079	EUCOMM	71200	International Consultants	125,277.15
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,698.84
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	2,233.00
				UNDP	30079	EUCOMM	74000	Miscellaneous Operating Expens	1,345.86
	NDP Approval	12/7/2016	12/7/2016	UNDP	04000	UNDP	71600	Travel	93,562.23
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,194.94
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	15,437.77



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	NDP Approval	12/7/2016	12/7/2016	UNDP	30079	EUCOMM	71600	Travel	55,420.42
TOTAL									306,170.21
00101780 CD-SIP (complementary)	ACU Danish Contribution	1/1/2016	31/12/2016	UNDP	04000	UNDP	71300	Local Consultants	14,000.00
				UNDP	30000	DEN	71300	Local Consultants	1.00
	ACU Swiss Contribution	1/7/2015	31/12/2017	UNDP	30000	SDC	71300	Local Consultants	4,365.96
				UNDP	30000	SDC	75100	Facilities & Administration	305.62
	Development of Innovation	1/7/2015	31/12/2017	UNDP	04000	UNDP	72100	Contractual Services-Companies	43,000.00
				UNDP	04000	UNDP	71200	International Consultants	64,357.00
				UNDP	04000	UNDP	71600	Travel	18,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	27,091.00
	NDP SUPPORT/SOMALILA	1/1/2017	31/12/2017	UNDP	04000	UNDP	74500	Miscellaneous Expenses	14,163.09
				UNDP	04000	UNDP	71300	Local Consultants	104,836.91
	SDPE Funding Window	1/1/2017	31/12/2017	UNDP	28200	UNDP-FW	71600	Travel	14,506.00
				UNDP	28200	UNDP-FW	72100	Contractual Services-Companies	70,000.00
				UNDP	28200	UNDP-FW	71300	Local Consultants	70,000.00
				UNDP	28200	UNDP-FW	73100	Rental & Maintenance-Premises	5,408.00
				UNDP	28200	UNDP-FW	74500	Miscellaneous Expenses	20,086.00
	SUPPORT MOPIC PUNTLA	1/7/2015	31/12/2017	UNDP	04000	UNDP	74500	Miscellaneous Expenses	28,326.18
UNDP				04000	UNDP	72100	Contractual Services-Companies	171,673.82	
TOTAL									670,120.58
GRAND TOTAL									7,595,851.10



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00096643 SOM Capacity Development (SIP)	Aid Coord dev planning & M	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71200	International Consultants	20,000.00
				Min.Planning,Invest&Econ.Dev.	30000	MDTF SOMUN	72100	Contractual Services-Companies	10,000.00
				Min.Planning&Int.Coop,Puntland	04000	UNDP	71800	Contractual Services-Imp Partn	42,000.00
				Min.Planning&Int.Coop,Puntland	04000	UNDP	75700	Training, Workshops and Confer	32,460.00
				Min.Planning&Int.Coop,Puntland	04000	UNDP	71600	Travel	9,404.06
				Min.Planning,Invest&Econ.Dev.	04000	UNDP	71800	Contractual Services-Imp Partn	28,762.81
				Aid Coordination Unit	30000	MDTF SOMUN	75700	Training, Workshops and Confer	160,000.00
				Min.Planning,Invest&Econ.Dev.	04000	UNDP	74500	Miscellaneous Expenses	12,540.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	515,000.00
				UNDP	04000	MDTF SOMUN	75100	Facilities & Administration	13,300.00
				Min.Planning,Invest&Econ.Dev.	04000	UNDP	71600	Travel	5,000.00
Min.Planning&Int.Coop,Puntland	04000	UNDP	72100	Contractual Services-Companies	115,000.00				
Capacity gaps filled	1/7/2015	31/12/2017	UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00	
CS Mgt policy developed	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71200	International Consultants	0.00	
			Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71600	Travel	2,412.27	
			National Civil Service Commis.	30000	MDTF SOMUN	75700	Training, Workshops and Confer	50,000.00	
			Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	74500	Miscellaneous Expenses	600.00	
			Puntland Civil Service Comm.	30000	MDTF SOMUN	75700	Training, Workshops and Confer	1,400.00	
			Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	15,000.00	
			Puntland Civil Service Comm.	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	9,000.00	
			National Civil Service Commis.	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	10,000.00	
			UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	6,538.86	
Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71200	International Consultants	5,000.00				
Improved training policy	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	2,100.00	
			UNDP	30000	MDTF SOMUN	71200	International Consultants	30,000.00	
Project Management	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72800	Information Technology Equipm	500.00	
			UNDP	30000	MDTF SOMUN	72500	Supplies	600.00	



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	Project Management	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	24,191.16
				UNDP	30000	MDTF SOMUN	74100	Professional Services	2,000.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	44,149.26
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	38,383.19
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	177,466.03
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	18,000.00
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	600.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	55,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	18,921.11
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	16,449.94
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	23,351.62
	UNDP	30000	MDTF SOMUN	71600	Travel	5,000.00			
	Strategic guidelines dev	1/7/2015	31/12/2017	Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700	Training, Workshops and Confer	22,400.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	11,500.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	70,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	10,882.20
				GoodGovern&Anti-Corruption Bur	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	4,500.00
				GoodGovern&Anti-Corruption Bur	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	10,200.00
				GoodGovern&Anti-Corruption Bur	30000	MDTF SOMUN	75700	Training, Workshops and Confer	22,500.00
Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	14,360.00				
TOTAL								1,686,472.51	
00101226 MOPIC-NAO & NDP Support Projec	NAO Office Established	12/7/2016	12/7/2016	UNDP	30079	EUCOMM	74000	Miscellaneous Operating Expen	1.00
	NDP Approval	12/7/2016	12/7/2016	UNDP	04000	UNDP	74000	Miscellaneous Operating Expen	1.00
TOTAL								2.00	
00108731 Innovate for Somalia	Generate Ideas and Solution	1/1/2018	31/12/2019	UNDP	28400	UNDP-FW	72100	Contractual Services-Companies	27,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	500.00
				UNDP	28400	UNDP-FW	71200	International Consultants	10,000.00
				UNDP	04000	UNDP	71600	Travel	2,000.00



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	Generate Ideas and Solution	1/1/2018	31/12/2019	UNDP	28400	UNDP-FW	72600	Grants	70,000.00
				UNDP	28400	UNDP-FW	71600	Travel	12,000.00
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	9,030.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	28400	UNDP-FW	71300	Local Consultants	10,000.00
	I4D Network Established	1/1/2018	31/12/2019	UNDP	28400	UNDP-FW	75100	Facilities & Administration	2,450.00
				UNDP	28400	UNDP-FW	71600	Travel	16,000.00
				UNDP	28400	UNDP-FW	72100	Contractual Services-Companies	19,000.00
	Incubate, Dvlp&Bring Solution	1/1/2018	31/12/2019	UNDP	28400	UNDP-FW	72100	Contractual Services-Companies	9,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	4,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71600	Travel	12,000.00
				UNDP	04000	UNDP	71200	International Consultants	13,561.88
				UNDP	28400	UNDP-FW	71200	International Consultants	51,437.90
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	4,230.65
	Management Arrangement	1/1/2018	31/12/2019	UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	40,265.49
				UNDP	04000	UNDP	72100	Contractual Services-Companies	15,981.00
				UNDP	28400	UNDP-FW	74500	Miscellaneous Expenses	16,127.70
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	305,223.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	17,256.64
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	8,650.04
				UNDP	28400	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	37,631.30
				UNDP	28400	UNDP-FW	71400	Contractual Services - Individ	69,813.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	65,414.00
	Public Sector Innovation Lab	1/1/2018	31/12/2019	UNDP	28400	UNDP-FW	75100	Facilities & Administration	2,810.14



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	Public Sector Innovation Lab	1/1/2018	31/12/2019	UNDP	04000	UNDP	72100	Contractual Services-Companies	3,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,798.00
				UNDP	28400	UNDP-FW	71600	Travel	25,144.83
				UNDP	28400	UNDP-FW	71200	International Consultants	15,000.00
				UNDP	04000	UNDP	71600	Travel	5,000.00
TOTAL									909,825.57
GRAND TOTAL									2,596,300.08



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00108731 Innovate for Somalia	Generate Ideas and Solution	1/1/2018	31/12/2019	UNDP	04000	UNDP	71600	Travel	1,000.00
				UNDP	28400	UNDP-FW	71200	International Consultants	10,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	500.00
				UNDP	28400	UNDP-FW	71600	Travel	12,000.00
				UNDP	28400	UNDP-FW	72100	Contractual Services-Companies	10,000.00
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	2,590.00
				UNDP	28400	UNDP-FW	71300	Local Consultants	5,000.00
	I4D Network Established	1/1/2018	31/12/2019	UNDP	28400	UNDP-FW	72100	Contractual Services-Companies	10,000.00
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	1,260.00
				UNDP	28400	UNDP-FW	71600	Travel	8,000.00
	Incubate, Dvlp&Bring Solutiti	1/1/2018	31/12/2019	UNDP	04000	UNDP	71600	Travel	3,000.00
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	420.00
				UNDP	28400	UNDP-FW	72100	Contractual Services-Companies	6,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	1,000.00
	Public Sector Innovation Lab	1/1/2018	31/12/2019	UNDP	28400	UNDP-FW	71600	Travel	10,135.00
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	1,269.43
				UNDP	28400	UNDP-FW	71200	International Consultants	8,000.00
	TOTAL								90,174.43
	GRAND TOTAL								90,174.43