



## Annual Work Plan

Somalia - Mogadiscio

**Project:** 00091140  
**Project Title:** Joint Prog on Local Governance & Decentralized Service

**Report Date:** 6/3/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096532 Output 1.	DANIDA Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	3,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	43,138.77
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	82,215.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	11,614.28
				UNDP	30000	MDTF SOMUN	71600	Travel	43,457.67
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	27,061.28
				UNDP	30000	MDTF SOMUN	61100	Salary Costs - NP Staff	55,164.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	147,000.00
	UNDP	30000	MDTF SOMUN	72500	Supplies	1,000.00			
	EC Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	50,487.38
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	60,035.89
				UNDP	30000	MDTF SOMUN	61100	Salary Costs - NP Staff	18,015.18
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	6,075.49
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	147,785.50
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	1,594.06
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	27,955.78
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	106,350.00
	Norway Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	8,405.40
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	17,006.64
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30000	MDTF SOMUN	71600	Travel	42,320.56
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	59,250.00
	SDC Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	26,765.59
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	30,000.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	49,000.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	1,500.00



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	SDC Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71600	Travel	72,315.72
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	13,228.69
				UNDP	30000	MDTF SOMUN	61100	Salary Costs - NP Staff	7,400.00
	SIDA Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	5,821.45
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	MDTF SOMUN	71600	Travel	14,085.02
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	2,498.48
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	9,280.05
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	45,300.00
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	2,000.00
<b>TOTAL</b>								<b>1,260,652.60</b>	
00096533 Puntland Somalia MPTF Project	DFID Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	20.56
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	1.44
<b>TOTAL</b>								<b>22.00</b>	
00096534 (JPLG) – Local Governance	Competencies and skills	1/7/2015	31/12/2017	UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,169.00
				PRY-Provincia de Chaco-Ministe	30000	MDTF SOMUN	75700	Training, Workshops and Confer	80,000.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	180,000.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	10,615.50
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	20,857.57
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	1,260.00
				UNDP	30000	MDTF SOMUN	71600	Travel	44,963.82
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	234,112.36
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	162,505.48
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	12,000.00
				UNDP	30000	MDTF SOMUN	74100	Professional Services	2,000.00
				UNDP	04000	UNDP	71600	Travel	27,510.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	62,157.75
UNDP	30000	MDTF SOMUN	72500	Supplies	3,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Competencies and skills	1/7/2015	31/12/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	5,061.00
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	12,251.78
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	26,678.02
				UNDP	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	MDTF SOMUN	72800	Information Technology Equipmt	6,000.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	130,000.00
	Policies, laws and strategies	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	266,864.42
				UNDP	30000	MDTF SOMUN	72800	Information Technology Equipmt	1,000.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	5,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	5,214.09
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	22,750.88
				UNDP	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	500.00
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	1,111.39
				UNDP	30000	MDTF SOMUN	74100	Professional Services	2,000.00
				UNDP	30000	MDTF SOMUN	71600	Travel	5,301.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	38,000.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	3,602.88
	Project Management	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	63000	Non-Payroll Staff Cost-Regular	9,277.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	284,893.27
UNDP				30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	23,369.90	
UNDP				30000	MDTF SOMUN	72200	Equipment and Furniture	3,000.00	
UNDP				30000	MDTF SOMUN	65100	After Service Insurance	6,073.00	
UNDP				30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	77,359.00	
UNDP				30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	27,377.00	
UNDP				30000	MDTF SOMUN	71600	Travel	107,300.41	



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Project Management		1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72500	Supplies	49,911.88
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	123,176.79
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	1,221.55
				UNDP	30000	MDTF SOMUN	74100	Professional Services	10,000.00
				UNDP	30000	MDTF SOMUN	72800	Information Technology Equipmt	2,000.00
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	466,472.18
				UNDP	30000	MDTF SOMUN	63400	Learning Costs	28,362.17
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	311,868.62
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	81,386.73
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	171,345.86
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	8,952.07
				UNDP	30000	MDTF SOMUN	63500	Insurance and Security Costs	3,000.00
Service delivery		1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	9,705.32
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	138,647.47
Structures and systems		1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	258,186.92
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	24,678.54
				UNDP	30000	MDTF SOMUN	72800	Information Technology Equipmt	2,000.00
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	MDTF SOMUN	71300	Local Consultants	16,000.00
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	15,000.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	12,527.27
				International Org Migration	30000	MDTF SOMUN	72100	Contractual Services-Companies	574.00
				UNDP	30000	MDTF SOMUN	71600	Travel	5,364.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	33,372.72
				UNDP	30000	MDTF SOMUN	72200	Equipment and Furniture	11,426.00
				UNDP	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	18,000.00



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<b>TOTAL</b>					<b>3,742,316.61</b>				
00096536 SC Somalia MPTF Project	DFID Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.92
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	13.08
<b>TOTAL</b>					<b>14.00</b>				
00103927 Daldhis (Build Your Country)	ACTIVITY1	1/1/2017	30/6/2018	UNDP	30000	PBF	72500	Supplies	62,894.00
				UNDP	30000	PBF	72200	Equipment and Furniture	18,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	26,993.28
				UNDP	30000	PBF	71600	Travel	18,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	100,260.76
				UNDP	30000	PBF	75100	Facilities & Administration	62,894.35
				UNDP	30000	PBF	75700	Training, Workshops and Confer	38,102.61
				UNDP	30000	PBF	72100	Contractual Services-Companies	310,307.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	82,580.00
				UNDP	30000	PBF	71300	Local Consultants	241,353.00
<b>TOTAL</b>					<b>961,385.00</b>				
<b>GRAND TOTAL</b>					<b>5,964,390.21</b>				



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00096532 Output 1.	DFID Funds	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	36,387.83
				UNDP	30000	MDTF SOMUN	71600	Travel	10,109.54
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	7,369.45
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	4,190.68
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	2,000.00
				UNDP	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	MDTF SOMUN	63500	Insurance and Security Costs	2,500.00
				UNDP	30000	MDTF SOMUN	72500	Supplies	500.00
<b>TOTAL</b>								<b>64,057.50</b>	
00096534 (JPLG) – Local Governance	Competencies and skills	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	150,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	10,500.00
	Policies, laws and strategies	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	1,400.00
	Project Management	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	30,814.08
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	46,017.70
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	80,000.00
				BHU-Telecom Division	30000	MDTF SOMUN	75100	Facilities & Administration	10,978.22
	Service delivery	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	2,100.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	30,000.00
	Structures and systems	1/7/2015	31/12/2017	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	1,190.00
<b>TOTAL</b>								<b>400,000.00</b>	
<b>GRAND TOTAL</b>								<b>464,057.50</b>	