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# Annual Work Plan

B0468 - Somalia - Mogadiscio

**Project:** 00107529

**Report Date:** 3/28/2024

**Project Title:** Joint Programme on Local Governance

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107811 The achievement, within the Federal Government of Somali and Somaliland, of local government institution that contribute peace and stability by effectively and accountably responding to the needs and rights of all Somalis	LG delivery improved	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	16,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,706.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	18,137.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,464.00
	Local government Institute	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	8,706.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	406.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	25,391.00
					30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	16,927.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	12,091.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	374.00



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					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	759.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	30,469.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,595.00
	National mechanisms	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	24,666.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	28,535.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	27,966.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	13,905.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	19,346.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,836.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	762.00
					30000	MDTFO Somalia UN Stream	63400 - Learning Costs	1,777.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,545.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	15,476.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	6,046.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	25,391.00
	Policies, laws and strategies	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,836.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	2,534.00
					30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	11,223.00



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					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,464.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	7,255.00
	Project Management	1/1/2018	12/31/2024		11507	UNITED NATIONS DEVELOPME NT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	75,134.00
					04000	UNITED NATIONS DEVELOPME NT PROGRAMME	74500 - Miscellaneous Expenses	169.00
					11507	UNITED NATIONS DEVELOPME NT PROGRAMME	75100 - Facilities & Administration	11,141.00
					11507	UNITED NATIONS DEVELOPME NT PROGRAMME	71400 - Contractual Services - Individ	54,271.00



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					30000	MDTFO Somalia UN Stream	71600 - Travel	46,006.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	170,138.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	6,353.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	242,250.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	236,836.00
	Rep of women in LG institution	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	21,764.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,441.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	10,882.00



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00107811 The achievement, within the Federal Government of Somali and Somaliland, of local government institution that contribute peace and stability by effectively and accountably responding to the needs and rights of all Somalis	Rep of women in LG institution	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,464.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	5,804.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	320.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	7,255.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,525.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	11,596.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	7,255.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,804.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	7,255.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,745.00



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					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,000.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	10,882.00
	Structures and systems	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	55,135.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	44,351.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	13,058.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	40,626.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	44,011.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	12,091.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	53,684.00



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					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	21,862.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	11,486.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	28,293.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	81,977.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	11,601.00
TOTAL							1,837,870.00	





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00112378 Coordination and management of the JPLG funds, donor relations, PR, M&E, coordination among UN agencies, financial and programme reporting.	ACTIVITY1	7/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance- Premises	52,219.00
					30000	MDTFO Somalia UN Stream	73204 - Building	70,000.00
	ACTIVITY4	7/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	110,000.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	464,242.00
	ACTIVITY6	7/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	12,000.00
					30000	MDTFO Somalia UN Stream	71600 - Travel	45,000.00
					30000	MDTFO Somalia UN Stream	71200 - International Consultants	178,594.00
					30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	88,147.00
	TOTAL							1,020,202.00
	GRAND TOTAL							2,858,072.00



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00107811 The achievement, within the Federal Government of Somali and Somaliland, of local government institution that contribute peace and stability by effectively and accountably responding to the needs and rights of all Somalis	Project Management	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	20,165.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	80,588.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	11,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	616.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	75,134.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	7,000.00
TOTAL								211,746.00
GRAND TOTAL								211,746.00