



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Gender mainstreaming & KNGT	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	11,938.00	
					62160	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	86,253.00	
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	33,287.00	
					62160	Global Environment Fund Trustee	71600 - Travel	62,416.00	
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,441.00	
	Project Management	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	15,000.00	
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	325,258.00	
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,300.00	



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Project Management	8/1/2019	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	26,021.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	80,360.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63300 - Non-Recurrent Payroll - IP Stf	46,080.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	60,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	249,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	274,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Project Management	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	62300 - Recurrent Payroll Costs-IP Stf	70,560.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	50,000.00
					62160	Global Environment Fund Trustee	71600 - Travel	8,000.00
					62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	4,748.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	11,500.00
					62160	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	50,747.00
	Technology Transfer for Climate	8/1/2019	12/31/2024		62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,521.00
					62160	Global Environment Fund Trustee	71400 - Contractual Services - Individ	112,894.00
					62160	Global Environment Fund Trustee	71600 - Travel	5,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Technology Transfer for Climate	8/1/2019	12/31/2024		62160	Global Environment Fund Trustee	72300 - Materials & Goods	297,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	125,000.00
					62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	53,500.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	6,240.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	136,000.00
					62160	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	34,500.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,000.00
	Water management and livelihood	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	343.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water management and livelihood	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	132,489.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	1,481.00
					62160	Global Environment Fund Trustee	71400 - Contractual Services - Individ	218,700.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,326,832.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	26,919.00
	Water management and livelihood	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	75.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water management and livelihood	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	5,000.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	22,000.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	35,000.00
					62160	Global Environment Fund Trustee	71600 - Travel	6,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	308,000.00
					62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	40,420.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,145.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,516.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	169,039.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water management and livelihood	8/1/2019	12/31/2024		62160	Global Environment Fund Trustee	71600 - Travel	8,500.00
					62160	Global Environment Fund Trustee	72300 - Materials & Goods	20,000.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	19,500.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,256.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	32,640.00
					62160	Global Environment Fund Trustee	71600 - Travel	6,000.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	22,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	100,000.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,920.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water Resource Mngt/ policies	8/1/2019	12/31/2024		30000	INTERNATIONAL ORGANIZATION FOR MIGRATION	75100 - Facilities & Administration	5,183.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	71600 - Travel	18,965.00
					30000	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	71600 - Travel	9,259.00
					30000	WORLD FOOD PROGRAMME	74500 - Miscellaneous Expenses	774.00
					30000	INTERNATIONAL ORGANIZATION FOR MIGRATION	71600 - Travel	64,786.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	32,630.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	75100 - Facilities & Administration	1,517.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water Resource Mngt/ policies	8/1/2019	12/31/2024		30000	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	75100 - Facilities & Administration	741.00
					30000	WORLD FOOD PROGRAMME	71600 - Travel	9,675.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	270.00
					62160	Global Environment Fund Trustee	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	18,000.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	162,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	8,756.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	320,880.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water Resource Mngt/ policies	8/1/2019	12/31/2024		62160	Global Environment Fund Trustee	72500 - Supplies	9,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	18,000.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	72,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	45,000.00
					62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	63,500.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	7,584.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water Resource Mngt/ policies	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	6,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	4,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	217,900.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	68.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	63,519.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	16,042.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	525.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water Resource Mngt/ policies	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	216,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	171,312.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	44,000.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	720.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
					62160	Global Environment Fund Trustee	71400 - Contractual Services - Individ	48,119.00
					62160	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	722.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						6,511,886.00			
GRAND TOTAL						6,511,886.00			



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Gender mainstreaming & KNGT	8/1/2019	12/31/2024		62160	Global Environment Fund Trustee	71600 - Travel	40,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services- Companies	20,000.00
					62160	Global Environment Fund Trustee	71200 - International Consultants	22,000.00
					62160	Global Environment Fund Trustee	71300 - Local Consultants	11,516.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	21,938.00
	Project Management	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	21,259.00
	Technology Transfer for Climate	8/1/2019	12/31/2024		62160	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,000.00
	Water management and livelihood	8/1/2019	12/31/2024		62160	Global Environment Fund Trustee	72100 - Contractual Services- Companies	418,890.00
					62160	Global Environment Fund Trustee	71400 - Contractual Services - Individ	41,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00114166

Report Date: 3/28/2024

Project Title: Integrated Water Resources Management Somalia

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Reinforced technical and operational capacities at federal, state and local levels to manage water resources sustainably to build the climate resilience of agro-pastoralists in Somalia.	Water Resource Mngt/ policies	8/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	30,740.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	18,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	45,000.00
					62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	23,500.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	80,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	9,333.00
TOTAL								825,176.00
GRAND TOTAL								825,176.00