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Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 01000753

Report Date: 3/29/2024

Project Title:

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000753 The UN Joint Justice and Corrections Programme for 2023 – 2026 aims at promoting people-centred justice sector reform and service delivery. It will support formal and informal rule of law actors at local and FMS levels to design and implement integrative justice solutions through generative dialogues, promote political dialogue, and accompany learning, collection of data, and coordination, to facilitate the process towards a Somali Justice and Corrections Model which is people-centred, owned, sustainable and adopted.	1.1.1 People-centred JCM MOJCA FGS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,100.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	13,300.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	5,208.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	60,000.00
	1.1.1 People-centred JCM UNDP	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,451.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	3,385.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	339.00
	1.1.2 Learning MOJCA FGS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	2,281.00
					30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	32,100.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	482.00



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					30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	7,500.00
					30000	MDTFO Somalia UN Stream	74100 - Professional Services	9,109.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,283.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,462.00
	1.2.1 Justice Strategy MOJCA FGS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,980.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	28,000.00
					30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	45,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	9,379.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	59,000.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	3,362.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	2,130.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	7,845.00
					30000	MDTFO Somalia UN Stream	71200 - International Consultants	5,000.00
	1.2.2 integrative Justice MOJCA FGS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	71600 - Travel	9,662.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	145.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	686.00
	1.2.2 integrative Justice UNDP	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	1,377.00
					30000	MDTFO Somalia UN Stream	74100 - Professional Services	10,228.00



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					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	854.00
	1.2.3 Judiciary MOJ JL	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,599.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	22,500.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	338.00
	1.2.3 Judiciary MOJCA FGS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	344.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	22,950.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,631.00
	1.2.3 Judiciary PL HJC	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	150.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00



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	1.2.3 Judiciary SC FGS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,421.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	20,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	300.00
	1.2.3 Judiciary UNDP	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	12,189.00
					30000	MDTFO Somalia UN Stream	71600 - Travel	10,000.00
					30000	MDTFO Somalia UN Stream	71200 - International Consultants	10,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	5,224.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	2,619.00
	2.1.1 Generative Dialogue MOJ GSS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	143.00



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					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	665.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,500.00
	2.1.1 Generative Dialogue MOJ HSS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	2,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	292.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,500.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	173.00
	2.1.1 Generative Dialogue MOJ JL	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	533.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	113.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,500.00



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					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,350.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	15,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	285.00
	2.1.1 Generative Dialogue UNDP	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	2,279.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	5,318.00
					30000	MDTFO Somalia UN Stream	74100 - Professional Services	10,228.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,248.00
	2.2.1 Cap Bldg FMS MOJ JL	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	113.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	533.00



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	2.2.1 Cap Bldg FMS UNDP	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	297.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	69.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	693.00
	2.2.2 ADR MOJ GSS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	263.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,243.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	17,500.00
	2.2.2 ADR MOJ HSS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,599.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	22,500.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	338.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	150.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	711.00
	2.2.2 ADR MOJCA FGS	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	71600 - Travel	7,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	105.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	497.00
	2.2.2 ADR MOJRAR PL	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	27,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	405.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,918.00
	2.2.2 ADR UNDP	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	3,187.00



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					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	7,435.00
	Project Mngt MEL + Travel	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	462.00
					30000	MDTFO Somalia UN Stream	71600 - Travel	5,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	273.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	401.00
	Project Mngt Ops + QA	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance- Premises	43,299.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	8,108.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	9,328.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	3,998.00



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	Project Mngt UNDP	5/17/2023	6/30/2026		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	2,877.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	276,933.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	3,310.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	104,230.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	13,852.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	22,522.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,419.00
TOTAL							1,139,870.00	
GRAND TOTAL							1,139,870.00	



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	131.00
	1.2.3 Judiciary SC FGS	5/17/2023	6/30/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	135.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	8,984.00
TOTAL								18,000.00
GRAND TOTAL								18,000.00