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Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 01003198

Report Date: 7/1/2026

Project Title: Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge manag

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003198 Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge management and use their relatively advanced capabilities as an innovation hub to showcase on the best practices and lessons learnt for adaptability and scalability, additionally the graduation strategy of SL and PL including for other intervention districts will be developed during the implementation phase from the 2nd year of the implementation. During the implementation, Dowladkaab Programme is expected to transform from a traditional development funding into a catalyst for capacity development program, unlocking development financing that enables local governments mobilize resources for sustainable and inclusive public service delivery. The Dowladkaab Programme is expected to commence in July 2024, centers on community needs, and aspires for collaborative, participatory development and lasting change at the local level.	Assign LGI expert to coach the district departments in develop annual work and budget - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,480.00
	Assign LGI expert to coach the district departments in develop annual work and budget - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,480.00
	Assign LGI expert to coach the district departments in develop annual work and budget - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,480.00
	Assign LGI expert to coach the district departments in develop annual work and budget - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,480.00
	Assign LGI short term local expert to facilitate three-day workshop to review and finalize Adado district DDF - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	'Capacity building Consultant - BRA	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	4,500.00
	'Capacity building Consultant - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	4,500.00
	'Capacity building Consultant - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	4,500.00



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	'Capacity building Consultant - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	4,500.00
	'Common services (Rent, Utility, vehicles, Security)	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance-Premises	20,000.00
	Conduct baseline survey and capacity assessment - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,000.00
	Conduct baseline survey and capacity assessment - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,000.00
	Conduct baseline survey and capacity assessment - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,000.00
	Conduct induction training - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	11,000.00
	Conduct induction training - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	11,000.00
	Conduct induction training - MoI/FAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	2,500.00
	Conduct induction training - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	11,000.00



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	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,500.00
	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,500.00
	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - MoI/FAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	2,500.00
	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,500.00
	Conduct quarterly coordination meetings - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,500.00
	Conduct quarterly coordination meetings - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,500.00



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	Conduct quarterly coordination meetings - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	11,500.00
	Conduct quarterly coordination meetings - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,500.00
	Conduct refresher workshop for Adado - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	3,000.00
	Conduct training workshop on Public Planning Expenditure Management trainings - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,000.00
	Conduct training workshop on Public Planning Expenditure Management trainings - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,000.00
	Conduct training workshop on Public Planning Expenditure Management trainings - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,000.00
	Conduct training workshop on Public Planning Expenditure Management trainings - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	2,500.00



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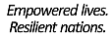
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	Draft District Development Framework (DDF) - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Draft District Development Framework (DDF) - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Draft District Development Framework (DDF) - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	1,250.00
	Draft District Development Framework (DDF) - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Funding LDF identified priorities - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	43,392.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	26,402.00
	'HACT assesment	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74100 - Professional Services	3,000.00
	Miscellaneous	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	4,000.00



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	Program staff	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	43,160.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	5,592.00
	resent, discuss and validate DDFs - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,870.00
	resent, discuss and validate DDFs - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,870.00
	resent, discuss and validate DDFs - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	1,250.00
	resent, discuss and validate DDFs - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,870.00
	Travel	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	10,000.00
	TOTAL							
GRAND TOTAL								403,576.00



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	Assign LGI trainer to deliver the training (ToT) - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,500.00
	Assign LGI trainer to deliver the training (ToT) - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,500.00
	Assign LGI trainer to deliver the training (ToT) - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	2,500.00
	'Capacity building Consultant - BRA	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	18,000.00
	'Capacity building Consultant - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	18,000.00
	'Capacity building Consultant - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	18,000.00
	'Capacity building Consultant - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	18,000.00
	'Capacity building Consultant - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	18,000.00



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					30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance-Premises	74,998.00
	Conduct consultation and validation workshop with MOIFAR-FGS and FMS for final endorsement of the policy.	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	20,000.00
	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00



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	Conduct one day workshop to present and endorse Annual Workplan and Budget in the four districts - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Conduct quarterly coordination meetings - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	18,000.00
	Conduct quarterly coordination meetings - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	18,000.00
	Conduct quarterly coordination meetings - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	18,000.00
	Conduct quarterly coordination meetings - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	46,000.00
	Conduct quarterly coordination meetings - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	18,000.00
	Conduct training workshop on Public Planning Expenditure Management trainings - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00



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	Conduct training workshop on Public Planning Expenditure Management trainings - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Conduct training workshop on Public Planning Expenditure Management trainings - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	3,000.00
	Conduct training workshop on Public Planning Expenditure Management trainings - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Conduct training on updating organograms and job description - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	6,000.00
	Conduct training on updating organograms and job description - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	6,000.00
	Conduct training on updating organograms and job description - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	6,000.00
	Conduct training on updating organograms and job description - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	15,000.00



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	Conduct training workshop for district officials and staff on gender mainstreaming, gender responsive planning and citizen budgeting - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,000.00
	Conduct training workshop for district officials and staff on gender mainstreaming, gender responsive planning and citizen budgeting - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,000.00
	Conduct training workshop for district officials and staff on gender mainstreaming, gender responsive planning and citizen budgeting - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,000.00
	Conduct training workshop for district officials and staff on gender mainstreaming, gender responsive planning and citizen budgeting - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	7,000.00
	Conduct training workshop on administration, finance and office management - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00



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Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 01003198

Report Date: 7/1/2026

Project Title: Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge manag

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003198 Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge management and use their relatively advanced capabilities as an innovation hub to showcase on the best practices and lessons learnt for adaptability and scalability, additionally the graduation strategy of SL and PL including for other intervention districts will be developed during the implementation phase from the 2nd year of the implementation. During the implementation, Dowladkaab Programme is expected to transform from a traditional development funding into a catalyst for capacity development program, unlocking development financing that enables local governments mobilize resources for sustainable and inclusive public service delivery. The Dowladkaab Programme is expected to commence in July 2024, centers on community needs, and aspires for collaborative, participatory development and lasting change at the local level.	Conduct training workshop on administration, finance and office management - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on administration, finance and office management - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on administration, finance and office management - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on district planning and public financial management planning - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on district planning and public financial management planning - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on district planning and public financial management planning - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on district planning and public financial management planning - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on Human Resource Management - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00



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Annual Work Plan

B0468 - Somalia - Mogadiscio

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	Conduct training workshop on Human Resource Management - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Conduct training workshop on Human Resource Management - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	4,000.00
	Draft District Development Framework (DDF) - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Draft District Development Framework (DDF) - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	2,000.00
	Funding LDF identified priorities - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services-Companies	100,000.00
	Funding LDF identified priorities - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services-Companies	100,000.00
	Funding LDF identified priorities - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services-Companies	100,000.00
	Funding LDF identified priorities - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services-Companies	100,000.00
	HACT assesment	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74100 - Professional Services	20,000.00



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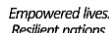
Project: 01003198

Report Date: 7/1/2026

Project Title: Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge management

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003198 Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge management and use their relatively advanced capabilities as an innovation hub to showcase on the best practices and lessons learnt for adaptability and scalability, additionally the graduation strategy of SL and PL including for other intervention districts will be developed during the implementation phase from the 2nd year of the implementation. During the implementation, Dowladkaab Programme is expected to transform from a traditional development funding into a catalyst for capacity development program, unlocking development financing that enables local governments mobilize resources for sustainable and inclusive public service delivery. The Dowladkaab Programme is expected to commence in July 2024, centers on community needs, and aspires for collaborative, participatory development and lasting change at the local level.	Miscellaneous	9/1/2024	8/31/2029		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	50,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	42,117.00
	'Policy, planning and capacity building Expert	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	42,000.00
	Procurement processes and contracting priorities (BoQs and Designs) - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,000.00
	Procurement processes and contracting priorities (BoQs and Designs) - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,000.00
	Procurement processes and contracting priorities (BoQs and Designs) - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,000.00
	Procurement processes and contracting priorities (BoQs and Designs) - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	5,000.00
	'Production of documentary for the program	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74100 - Professional Services	25,000.00
	Program staff	9/1/2024	8/31/2029		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	189,038.00



B0468 - Somalia - Mogadiscio

Report Date: 7/1/2026

Year: 2025

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01003198 Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge management anduse their relatively advanced capabilities as an innovation hub to showcase on the best practices and lessons learntfor adaptability and scalability, additionally the graduation strategy of SL and PL including for other interventiondistricts will be developed during the impenetation phase from the 2nd year of the implementation. During theimplementation, Dowladkaab Programme is expected to transform from a traditional development funding into acatalyst for capacity development program, unlocking development financing that enables local governments mobilizeresources for sustainable and inclusive public service delivery. The Dowladkaab Programme is expected to commencein July 2024, centers on community needs, and aspires for collaborative, participatory development and lasting changeat the local level.	Program staff	9/1/2024	8/31/2029		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	164,250.00
					30000	MDTFO Somalia UN Stream	67400 - Labour Cost – IP Staff	252,056.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	120,574.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	198,162.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	143,348.00
	Recruit short term international consultant to review of the decentralization policy at the FGS level.	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71200 - International Consultants	40,000.00
	Travel	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	29,807.00
	TOTAL							
GRAND TOTAL								2,346,350.00



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Project: 01003198

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003198 Dowladkaab Programme will have lighter footprints inSomaliland and Puntland, primarily to further institutionalize local governance, deepen knowledge management and use their relatively advanced capabilities as an innovation hub to showcase on the best practices and lessons learnt for adaptability and scalability, additionally the graduation strategy of SL and PL including for other intervention districts will be developed during the implementation phase from the 2nd year of the implementation. During the implementation, Dowladkaab Programme is expected to transform from a traditional development funding into a catalyst for capacity development program, unlocking development financing that enables local governments mobilize resources for sustainable and inclusive public service delivery. The Dowladkaab Programme is expected to commence in July 2024, centers on community needs, and aspires for collaborative, participatory development and lasting change at the local level.	'Capacity building Consultant - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	13,500.00
	'Capacity building Consultant - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	13,500.00
	'Capacity building Consultant - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	13,500.00
	'Capacity building Consultant - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	13,500.00
	Conduct quarterly coordination meetings - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,000.00
	Conduct quarterly coordination meetings - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,000.00
	Conduct quarterly coordination meetings - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,000.00
	Conduct quarterly coordination meetings - MoIFAR	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	23,000.00
	Conduct quarterly coordination meetings - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	17,944.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance- Premises	7,113.00
					30000	MDTFO Somalia UN Stream	67400 - Labour Cost – IP Staff	73,524.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	59,687.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	20,519.00
					30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance- Premises	9,989.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	19,190.00



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B0468 - Somalia - Mogadiscio

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	Establishing resource centre (Publishing for LG-materials) - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	4,000.00
	Establishing resource centre (Publishing for LG-materials) - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	4,000.00
	Establishing resource centre (Publishing for LG-materials) - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	4,000.00
	Establishing resource centre (Publishing for LG-materials) - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	4,000.00
	Funding LDF identified priorities	9/1/2024	8/31/2029		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	11,797.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	17,944.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	7,113.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					30000	MDTFO Somalia UN Stream	67400 - Labour Cost – IP Staff	73,524.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	34,571.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	20,519.00
					30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance- Premises	9,989.00
	Funding LDF identified priorities - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	90,000.00
	Funding LDF identified priorities - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	90,000.00
	Funding LDF identified priorities - JL	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	90,000.00
	Funding LDF identified priorities - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	90,000.00
	Furniture and Equipment	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	4,000.00



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	Miscellaneous	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	7,000.00
	'Policy, planning and capacity building Expert	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	31,500.00
	Program staff	9/1/2024	8/31/2029		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	7,113.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	11,797.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	17,944.00
					30000	MDTFO Somalia UN Stream	67400 - Labour Cost – IP Staff	73,524.00
					30000	MDTFO Somalia UN Stream	72100 - Contractual Services-Companies	114,387.00



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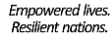
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					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	26,093.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	29,844.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	20,519.00
	Resource centre cupboards - JL (furnitures) -	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	6,000.00
	Resource centre cupboards (furnitures) - GS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	6,000.00
	Resource centre cupboards (furnitures) - HS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	6,000.00
	Resource centre cupboards (furnitures) - SWS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	6,000.00
	Translation of decentralization policy and Printing - FGS	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	5,000.00
					30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	3,000.00
	Travel	9/1/2024	8/31/2029		30000	MDTFO Somalia UN Stream	71600 - Travel	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					1,331,192.00			
GRAND TOTAL					1,331,192.00			