Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 01005233 **Report Date:** 7/2/2026

Project Title: The Project Implementation Plan (PIP) aims to design a 4-year fully costed project document - Juba Climate-Smart Agro-Market Project - a flagship initiativ

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005233 The Project Implementation Plan (PIP) aims to design a 4-year fully costed project document - Juba Climate-Smart Agro-Market Project - a flagship initiative in partnership with the Netherlands and the Ministry of Agriculture and Irrigation, aligned with Somalia's Agro-Market Model and the National Transformation Plan (NTP). The first 3 months (01 December 2025- 28 February 2026), which is the inception phase, will articulate a fully fledged project that will focus on key components, including defining the theory of change, relevant impactful activities, the implementation modality, the governance structure, and capacity assessments.	Activity 1.1	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	9,767.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	345.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,621.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	22,655.00
	Activity 1.10	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	7,917.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	805.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	149.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	2,000.00

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					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,388.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	29,403.00
	Activity 1.2	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	64300 - Staff Mgmt Costs - IP Staff	5,169.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	11,118.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	1,713.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,440.00
	Activity 1.3	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	9,767.00

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					30000	GOVERNMENT OF NETHERLANDS	64300 - Staff Mgmt Costs - IP Staff	7,520.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	2,471.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	14,775.00
	Activity 1.4	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	225.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	14,775.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	9,766.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,981.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01005233 The Project Implementation Plan (PIP) aims to design a 4-year fully costed project document - Juba Climate-Smart Agro-Market Project - a flagship initiative in partnership with the Netherlands and the Ministry of Agriculture and Irrigation, aligned with Somalia's Agro-Market Model and the National Transformation Plan (NTP). The first 3 months (01 December 2025- 28 February 2026), which is the inception phase, will articulate a fully fledged project that will focus on key components, including defining the theory of change, relevant impactful activities, the implementation modality, the governance structure, and capacity assessments.	Activity 1.5	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	4,902.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	4,925.00
					30000	GOVERNMENT OF NETHERLANDS	64300 - Staff Mgmt Costs - IP Staff	5,169.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	1,619.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,329.00
	Activity 1.6	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	150.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	800.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	9,850.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	400.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	75.00
	Activity 1.8	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	74100 - Professional Services	15,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,200.00
	Activity 1.9	1/1/2026	6/30/2026		30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	75.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	4,925.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	400.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								217,725.00
GRAND TOTAL								217,725.00