



Annual Work Plan

Somalia - Mogadiscio

Project: 00085376
 Project Title: Joint Programme on Youth Employment
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093046 Joint Programme on Youth Emplo	Govt Monitoring & Oversight	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	10,500.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	150,000.15
	Productive Infrastructure	1/1/2015	31/12/2019	UNDP	04000	UNDP	74500	Miscellaneous Expenses	55,793.99
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	71800	Contractual Services-Imp Partn	320,000.00
				UNDP	30000	MDTF SOMUN	72600	Grants	210,163.00
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	53,321.20
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	18,443.79
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
	Project Management	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	72,650.68
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	157,590.50
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	72,579.48
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	64,939.82
				UNDP	30000	MDTF SOMUN	71600	Travel	9,300.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	26,394.20
	Value Chain Analysis	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	16,000.19
				UNDP	30000	MDTF SOMUN	63300	Non-Recurrent Payroll - IP Stf	48,623.00
				UNDP	30000	MDTF SOMUN	64000	Staff Mgmt Costs - Regular Stf	107,338.25
				UNDP	30000	MDTF SOMUN	72600	Grants	75,700.00
				UNDP	30000	MDTF SOMUN	71600	Travel	10,000.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	41,283.94
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	55,652.34
				UNDP	30000	MDTF SOMUN	72500	Supplies	5,000.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	41,111.00
				UNDP	30000	MDTF SOMUN	71200	International Consultants	30,000.00



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	Value Chain Analysis	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	133,000.00
				UNDP	30000	MDTF SOMUN	75700	Training, Workshops and Confer	94,117.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	50,598.00
				UNDP	30000	MDTF SOMUN	62300	Recurrent Payroll Costs-IP Stf	65,000.00
TOTAL									1,995,100.53
00104171	Daldhis-YES	1/1/2017	30/6/2018	UNDP	30000	MDTF SOMUN	72500	Supplies	0.00
	Project Management			UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	72800	Information Technology Equipm	7,000.00
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	60,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	22,958.41
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	80,621.26
				UNDP	30000	MDTF SOMUN	71600	Travel	0.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.00
				UNDP	30000	PBF	72500	Supplies	7,000.00
				UNDP	30000	MDTF SOMUN	72800	Information Technology Equipm	0.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	74,804.00
				UNDP	30000	PBF	71600	Travel	64,000.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	34,551.97
	Strengthened enabling enviro	1/1/2017	30/6/2018	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	0.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	0.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	13,960.00
				UNDP	30000	PBF	75100	Facilities & Administration	7,290.62
				UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	90,191.74
TOTAL									462,378.00



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GRAND TOTAL

2,457,478.53



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00093046 Joint Programme on Youth Emplo	Productive Infrastructure	1/1/2015	31/12/2019	UNDP	04000	UNDP	71800	Contractual Services-Imp Partn	124,206.00
				UNDP	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	214,356.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	15,005.00
	Value Chain Analysis	1/1/2015	31/12/2019	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	73,966.00
				UNDP	30000	MDTF SOMUN	72600	Grants	534,475.00
				UNDP	30000	MDTF SOMUN	72100	Contractual Services-Companies	522,185.00
TOTAL									1,484,193.00
00104171 Daldhis-YES	Project Management	1/1/2017	30/6/2018	UNDP	30000	PBF	75100	Facilities & Administration	42,000.00
	Strengthened enabling enviro	1/1/2017	30/6/2018	UNDP	30000	PBF	75700	Training, Workshops and Confer	600,000.00
TOTAL									642,000.00
GRAND TOTAL									2,126,193.00