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Annual Work Plan

Somalia - Mogadiscio

Project: 00084974

Report Date: 1/22/2020

Project Title: Enhancing Climate Resilience of Vulnerable Communities

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092743 Enhancing Climate Resilience	Improve Water Management	2/15/2015	9/30/2019	UNDP	62160	GEFTrustee	72300 Materials & Goods	32,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	24,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	274,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	1,007,000.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	115,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	205,000.00
	Project Management	12/1/2015	9/30/2019	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	74100 Professional Services	5,000.00
				UNDP	30000	UNOCHA	73100 Rental & Maintenance-Premises	1,397.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,500.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	526.00
				UNDP	30000	UNOCHA	74500 Miscellaneous Expenses	5,187.00
				UNDP	62160	GEFTrustee	71600 Travel	5,000.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	4,500.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	85,500.00
				UNDP	04000	UNDP	71300 Local Consultants	3,500.00
				UNDP	62160	GEFTrustee	72500 Supplies	2,000.00
	Strengthen Institutional capac	1/15/2015	9/30/2019	UNDP	30000	UNOCHA	72100 Contractual Services-Companies	39,900.00
				UNDP	62160	GEFTrustee	72600 Grants	27,000.00



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00092743 Enhancing Climate Resilience	Improve Water Management	2/15/2015	9/30/2019	UNDP	62160	GEFTrustee	72300 Materials & Goods	64,042.00
				UNDP	62160	GEFTrustee	72500 Supplies	4,859.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	355,243.65
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	115,000.26
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	530,987.00
				UNDP	62160	GEFTrustee	72600 Grants	20,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	765,767.00
	Project Management	12/1/2015	9/30/2019	UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	27,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	333,372.00
				UNDP	62160	GEFTrustee	72500 Supplies	3,916.40
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	95,000.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	85,638.31
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	18,000.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	4,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	6,650.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62160	GEFTrustee	71600 Travel	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	157,073.00



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00092743 Enhancing Climate Resilience	Capacity building	1/15/2015	12/31/2018	UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,430.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	18,924.76
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	33,824.43
				UNDP	04000	UNDP	71200 International Consultants	60,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	288,409.94
	Improve Water Management	2/15/2015	9/30/2019	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				UNDP	62160	GEFTrustee	72600 Grants	260,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	84,000.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	115,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	455,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	765,000.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	32,000.00
	Project Management	12/1/2015	9/30/2019	UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	85,500.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	22,500.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	235,657.34
				UNDP	62160	GEFTrustee	72500 Supplies	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	44,248.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00



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00092743 Enhancing Climate Resilience	Project Management	12/1/2015	9/30/2019	UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	51,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	195,088.59
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	100,996.15
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	76,500.00
				UNDP	04000	UNDP	71600 Travel	74,438.00
				UNDP	62160	GEFTrustee	71600 Travel	5,000.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
	Strengthen Institutional capac	1/15/2015	9/30/2019	UNDP	04000	UNDP	72600 Grants	217,450.41
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	282,000.00
				UNDP	62160	GEFTrustee	72600 Grants	27,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	0.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	70,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL				3,701,967.62				



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00104633 Drought Response Coordination	Coordination and Monitoring	3/1/2017	9/30/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	858,369.10
				UNDP	04000	UNDP	71400 Contractual Services - Individ	35,000.00
				International Org Migration	28400	UNDP-FW	72100 Contractual Services-Companies	200,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	28,077.49
				UNDP	04130	UNDP	71600 Travel	32,000.00
				International Org Migration	04130	UNDP	72100 Contractual Services-Companies	622,056.00
				UNDP	28400	UNDP-FW	72600 Grants	201,107.00
				UNDP	04130	UNDP	72800 Information Technology Equipmt	9,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	30,042.92
				UNDP	04130	UNDP	72200 Equipment and Furniture	14,500.00
				UNDP	04130	UNDP	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	04130	UNDP	71300 Local Consultants	66,173.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				International Org Migration	04000	UNDP	72100 Contractual Services-Companies	384,686.00
	Project Management	3/1/2017	3/31/2018	UNDP	04130	UNDP	64300 Staff Mgmt Costs - IP Staff	15,622.32
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	36,500.74
				UNDP	04130	UNDP	73100 Rental & Maintenance-Premises	6,009.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	42,796.39



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00092743 Enhancing Climate Resilience	Capacity building	1/15/2015	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	46,495.58
				UNDP	04000	UNDP	71600 Travel	12,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	569,180.22
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	59,848.50
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	25,649.36
	Improve Water Management	2/15/2015	9/30/2019	UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	16,817.64
				Min.Environm Wildlife&Tourism	62160	GEFTrustee	74500 Miscellaneous Expenses	3,268.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	50,000.00
				UNDP	62160	GEFTrustee	72500 Supplies	0.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	540,999.97
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	100,057.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	192,812.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62160	GEFTrustee	72600 Grants	0.00
				Min.Environm Wildlife&Tourism	62160	GEFTrustee	72100 Contractual Services-Companies	217,839.78
	Project Management	12/1/2015	9/30/2019	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	74100 Professional Services	10,000.00



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00092743 Enhancing Climate Resilience	Project Management	12/1/2015	9/30/2019	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	86,903.26
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	202,774.28
				UNDP	62160	GEFTrustee	71600 Travel	7,756.88
				UNDP	04000	UNDP	73500 Reimbursement Costs	0.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	74,082.12
				UNDP	04000	UNDP	71600 Travel	25,322.46
				UNDP	62160	GEFTrustee	72500 Supplies	0.00
	Strengthen Institutional capac	1/15/2015	9/30/2019	Min.Environment Wildlife&Tourism	62160	GEFTrustee	71200 International Consultants	343,411.60
				Amoud University	62160	GEFTrustee	72100 Contractual Services-Companies	157,835.00
				Amoud University	62160	GEFTrustee	74500 Miscellaneous Expenses	3,420.00
				UNDP	62160	GEFTrustee	71200 International Consultants	22,000.00
				Min Environm&Rural Dev	62160	GEFTrustee	72100 Contractual Services-Companies	7,999.20
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	7,246.77
				UNDP	62160	GEFTrustee	72500 Supplies	0.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				Min.Environment&Rural Dev.-HS	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00



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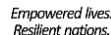
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00092743 Enhancing Climate Resilience	Project Management	12/1/2015	9/30/2019	UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	44,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	66,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	22,778.76
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	110,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	73,126.89
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	53,150.44
	Strengthen Institutional capac	1/15/2015	9/30/2019	UNDP	62160	GEFTrustee	71200 International Consultants	17,152.25
				Amoud University	62160	GEFTrustee	72100 Contractual Services-Companies	27,698.00
				UNDP	04000	UNDP	71200 International Consultants	40,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	3,225.00
				Amoud University	62160	GEFTrustee	71300 Local Consultants	35,300.00
				Amoud University	62160	GEFTrustee	71800 Contractual Services-Imp Partn	2,200.00
				Amoud University	62160	GEFTrustee	74500 Miscellaneous Expenses	1,343.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	1,208.16
				Min.Environment Wildlife&Tourism	62160	GEFTrustee	74500 Miscellaneous Expenses	316.69
				Amoud University	62160	GEFTrustee	75700 Training, Workshops and Confer	12,223.31
				VNM-Vietnam Red Cross Society	62160	GEFTrustee	71200 International Consultants	-1,159.78
				UNDP	04000	UNDP	71300 Local Consultants	7,300.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,196.00

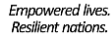


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00116105 Somalia Drought Response	Experts & Technical Infrastruc	5/21/2019	12/31/2019	Min Environm&Rural Dev	04010	UNDP	71600 Travel	5,000.00
				Min Environm&Rural Dev	04010	UNDP	73400 Rental & Maint of Other Equip	4,000.00
				Min Environm&Rural Dev	04010	UNDP	75700 Training, Workshops and Confer	330.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	51,718.32
				UNDP	04010	UNDP	71600 Travel	30,000.00
				Min Environm&Rural Dev	04010	UNDP	71300 Local Consultants	6,000.00
				Min Environm&Rural Dev	04010	UNDP	72100 Contractual Services-Companies	6,954.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	16,976.00
				UNDP	04010	UNDP	71300 Local Consultants	10,000.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	0.00
				Humanitarian Aff & Disas. Mgmt	04010	UNDP	75700 Training, Workshops and Confer	11,070.00
	Formulate disaster plans	5/21/2019	12/31/2019	UNDP	04010	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04010	UNDP	71200 International Consultants	0.00
	Project Management	5/21/2019	12/31/2019	UNDP	04010	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	61,946.90
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04010	UNDP	71200 International Consultants	50,000.00



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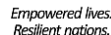
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00116105 Somalia Drought Response	Project Management	5/21/2019	12/31/2019	UNDP	04010	UNDP	71300 Local Consultants	10,000.00
				UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	195,575.22
				UNDP	04010	UNDP	61300 Salary & Post Adj Cst-IP Staff	55,066.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Response and Recovery	5/21/2019	12/31/2019	Nat. EnvironRsrch&DisasterPrep	04010	UNDP	71300 Local Consultants	20,450.00
				Min.Environm Wildlife&Tourism	04010	UNDP	72100 Contractual Services-Companies	142,000.00
				Nat. EnvironRsrch&DisasterPrep	04010	UNDP	72600 Grants	14,000.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	271,595.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	22,552.46
				SOM_Min of Water Dev_SL	04010	UNDP	71300 Local Consultants	4,000.00
				Min.Environm Wildlife&Tourism	04010	UNDP	71800 Contractual Services-Imp Partn	17,500.00
				Nat. EnvironRsrch&DisasterPrep	04010	UNDP	72100 Contractual Services-Companies	10,000.00
				Min.Environm Wildlife&Tourism	04010	UNDP	74500 Miscellaneous Expenses	5,000.00
				Humanitarian Aff & Disas. Mgmt	04010	UNDP	71600 Travel	3,240.00
				UNDP	04010	UNDP	71600 Travel	16,400.00
				Nat. EnvironRsrch&DisasterPrep	04010	UNDP	71800 Contractual Services-Imp Partn	23,600.00
				Humanitarian Aff & Disas. Mgmt	04010	UNDP	72100 Contractual Services-Companies	59,700.00
				UNDP	04010	UNDP	72200 Equipment and Furniture	100,000.00
				SOM_Min of Water Dev_SL	04010	UNDP	71800 Contractual Services-Imp Partn	29,038.00
				SOM_Min of Water Dev_SL	04010	UNDP	72100 Contractual Services-Companies	360,499.00



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00116105 Somalia Drought Response	Response and Recovery	5/21/2019	12/31/2019	Min.Environment Wildlife&Tourism	04010	UNDP	72100 Contractual Services-Companies	1.00
TOTAL								1.00



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00117945 Drought Response and Recovery	Coordinate & mobilize actions	9/30/2019	12/31/2020	UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	508,752.71
				UNDP	28400	UNDP-FW	71600 Travel	10,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	36,846.58
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	7,627.03
	Ensure technical advisory	9/30/2019	12/31/2020	UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	450.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	2,131.50
				UNDP	28400	UNDP-FW	71600 Travel	20,000.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	10,000.00
	Project Management	9/30/2019	12/31/2020	UNDP	28400	UNDP-FW	71400 Contractual Services - Individ	88,800.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	38,706.48
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	20,974.28
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	90,315.11
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	7,000.00
				UNDP	28400	UNDP-FW	62300 Recurrent Payroll Costs-IP Stf	29,924.40
				UNDP	28400	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	44,886.60
	Provide technical assistance	9/30/2019	12/31/2020	UNDP	28400	UNDP-FW	75100 Facilities & Administration	18,054.96
				UNDP	28400	UNDP-FW	71600 Travel	18,000.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	15,000.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	224,433.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	495.00
TOTAL								1,192,397.65
GRAND TOTAL								1,192,398.65