



Empowered lives.
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Annual Work Plan

Somalia - Mogadiscio

Project: 00085376

Report Date: 1/22/2020

Project Title: Joint Programme on Youth Employment

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093046 Joint Programme on Youth Emplo	Productive Infrastructure	10/1/2015	12/31/2019	UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
	Value Chain Dev - Fishery	10/1/2015	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	17,405.58
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,066.74
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	50,000.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	57,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	5,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,910.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	4,686.12
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	14,380.75
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	20,522.00
				TOTAL				
GRAND TOTAL							178,971.19	



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Project: 00085376

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093046 Joint Programme on Youth Emplo	Productive Infrastructure	10/1/2015	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	17,087.07
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,600.36
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	78,337.63
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	30,099.53
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	23,001.82
	Value Chain Dev - Fishery	10/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	62300 Recurrent Payroll Costs-IP Stf	30,293.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	128,783.00
				UNDP	30000	MDTF SOMUN	63300 Non-Recurrent Payroll - IP Stf	17,418.98
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	12,660.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	21,281.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	98,502.99
				UNDP	30000	MDTF SOMUN	71600 Travel	12,162.81
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	1,193.70
TOTAL							478,421.89	
GRAND TOTAL							478,421.89	



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00093046 Joint Programme on Youth Emplo	Productive Infrastructure	10/1/2015	12/31/2019	UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	320,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	18,443.79
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	53,321.20
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	55,793.99
				UNDP	04000	UNDP	72100 Contractual Services- Companies	0.00
				UNDP	30000	MDTF SOMUN	72600 Grants	210,163.00
	Value Chain Dev - Fishery	10/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	64000 Staff Mgmt Costs - Regular Stf	107,338.25
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	16,000.19
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	55,652.34
				UNDP	30000	MDTF SOMUN	63300 Non-Recurrent Payroll - IP Stf	48,623.00
				UNDP	30000	MDTF SOMUN	72600 Grants	75,700.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	133,000.00
UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	50,598.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093046 Joint Programme on Youth Emplo	Value Chain Dev - Fishery	10/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	94,117.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	30,000.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	41,283.94
				UNDP	30000	MDTF SOMUN	71600 Travel	10,000.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	5,000.00
				UNDP	30000	MDTF SOMUN	62300 Recurrent Payroll Costs-IP Stf	65,000.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	41,111.00
TOTAL							1,431,145.70	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104171 Daldhis-YES	Project Management	1/1/2017	12/31/2019	UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	PBF	72500 Supplies	7,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance- Premises	60,000.00
				UNDP	30000	PBF	71600 Travel	64,000.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	22,958.41
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	7,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	74,804.00
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	34,551.97
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	80,621.26
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	0.00
UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00				
	Strengthened enabling environm	1/1/2017	12/31/2019	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104171 Daldhis-YES	Strengthened enabling environm	1/1/2017	12/31/2019	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72100 Contractual Services- Companies	90,191.74
				UNDP	30000	PBF	75100 Facilities & Administration	7,290.62
				UNDP	30000	PBF	74500 Miscellaneous Expenses	13,960.00
TOTAL							462,378.00	
GRAND TOTAL							1,893,523.70	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093046 Joint Programme on Youth Emplo	Productive Infrastructure	10/1/2015	12/31/2019	Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	113,858.02
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	72100 Contractual Services-Companies	631,629.00
				Mun. of Moqdishu-Ben. Reg. Adm	04000	UNDP	72100 Contractual Services-Companies	192,300.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	72600 Grants	210,900.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	18,135.00
				Mun. of Moqdishu-Ben. Reg. Adm	04000	UNDP	71800 Contractual Services-Imp Partn	34,297.61
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	166,129.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	7,772.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	15,005.00
				UNDP	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	127,356.00
	Value Chain Dev - Fishery	10/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	72600 Grants	34,475.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	73,966.00
				UNDP	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	-9,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	522,185.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	72100 Contractual Services-Companies	-370,000.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	-10.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,768,997.63			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104171 Daldhis-YES	Project Management	1/1/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	5,497.15
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	6,324.24
				UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,497.22
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	45,000.00
				UNDP	30000	PBF	73300 Rental & Maint of Info Tech Eq	9,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	2,710.39
	Rehab of Infrastructure	1/1/2017	12/31/2019	UNDP	30000	PBF	74500 Miscellaneous Expenses	15,344.57
				UNDP	30000	PBF	72100 Contractual Services-Companies	393,450.50
				UNDP	30000	PBF	75100 Facilities & Administration	31,121.93
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	35,804.00
	Strengthened enabling environm	1/1/2017	12/31/2019	War Shiikh Rural Develop.	30000	PBF	72100 Contractual Services-Companies	32,496.98
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				Human Concern Development	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	29,352.41
				UNDP	30000	PBF	72100 Contractual Services-Companies	290,056.99
				UNDP	30000	PBF	75100 Facilities & Administration	25,514.02
				UNDP	30000	PBF	74500 Miscellaneous Expenses	12,579.60
	TOTAL							949,750.00
	GRAND TOTAL							2,718,747.63



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00093046 Joint Programme on Youth Emplo	JP coordination	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	27,829.64
				UNDP	30000	MDTF SOMUN	71200 International Consultants	158,100.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	73,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	40,000.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	15,871.25
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	2,595.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	28,000.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	80,000.00
	Monitor & Ovesight	1/1/2015	12/31/2019	Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	23,420.00
				Min. of Lab. & Soc. Aff - FL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	101,459.47
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	24,000.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	74500 Miscellaneous Expenses	1,161.30
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	72100 Contractual Services-Companies	30,000.00
				Min. of Lab. & Soc. Aff - FL	30000	MDTF SOMUN	72100 Contractual Services-Companies	100,000.00



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00093046 Joint Programme on Youth Emplo	Monitor & Oversight	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	41,257.27
				Min. of Lab. & Soc. Aff - FL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	301,800.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				Min. of Lab. & Soc. Aff - FL	30000	MDTF SOMUN	74500 Miscellaneous Expenses	7,548.89
	Project Management	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	60,098.68
				UNDP	30000	MDTF SOMUN	74000 Miscellaneous Operating Expens	5,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	43,688.55
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	2,105.91
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	46,672.14
				UNDP	30000	MDTF SOMUN	71600 Travel	39,637.44
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	108,901.65
				UNDP	30000	MDTF SOMUN	72500 Supplies	6,054.39
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	299,248.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	56,404.00



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00093046 Joint Programme on Youth Emplo	Value Chain - Solar Engery	1/1/2015	12/31/2019	Human Concern Development	30000	MDTF SOMUN	72600 Grants	75,101.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	34,794.18
				War Shiikh Rural Develop.	30000	MDTF SOMUN	72600 Grants	0.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	7,345.71
				War Shiikh Rural Develop.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	72300 Materials & Goods	51,000.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	277,948.00
				Human Concern Development	30000	MDTF SOMUN	75700 Training, Workshops and Confer	85,665.00
	Value Chain Dev - Fishery	10/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	14,500.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	27,405.95
				Youth Vol for Dev. & Env. Cons	30000	MDTF SOMUN	72100 Contractual Services- Companies	64,250.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	120,133.00
				SOM-PL Youth Peer Network	30000	MDTF SOMUN	72100 Contractual Services- Companies	138,620.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	50,000.00
UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	4,010.55				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,674,626.97			



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00104171 Daldhis-YES	Project Management	1/1/2017	12/31/2019	UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	80,826.74
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	23,858.73
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	31,478.43
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	900.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	76,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	25,675.24
				UNDP	30000	PBF	75700 Training, Workshops and Confer	47,072.14
				UNDP	30000	PBF	71600 Travel	21,395.41
				UNDP	30000	PBF	71400 Contractual Services - Individ	89,854.77
	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00			
	Rehab of Infrastructure	1/1/2017	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	4,658.14
				UNDP	30000	PBF	72100 Contractual Services-Companies	310,542.49
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	22,064.04
	Strengthened enabling environm	1/1/2017	12/31/2019	UNDP	30000	PBF	74500 Miscellaneous Expenses	8,069.90



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00104171 Daldhis-YES	Strengthened enabling environm	1/1/2017	12/31/2019	War Shiikh Rural Develop.	30000	PBF	72100 Contractual Services-Companies	121,564.02
				War Shiikh Rural Develop.	30000	PBF	74500 Miscellaneous Expenses	2,901.00
				War Shiikh Rural Develop.	30000	PBF	72400 Communic & Audio Visual Equip	3,467.48
				UNDP	30000	PBF	72100 Contractual Services-Companies	-20,254.32
				War Shiikh Rural Develop.	30000	PBF	75700 Training, Workshops and Confer	49,200.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				War Shiikh Rural Develop.	04000	UNDP	72100 Contractual Services-Companies	0.00
				War Shiikh Rural Develop.	30000	PBF	75100 Facilities & Administration	17,422.48
TOTAL							922,196.69	
GRAND TOTAL							3,596,823.66	