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Annual Work Plan

Somalia - Mogadiscio

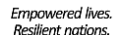
Project: 00085377

Report Date: 1/22/2020

Project Title: Joint Programme on Charcoal

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093047 Joint Programme on Charcoal	Alternative Energy	4/1/2016	4/1/2016	UNDP	04000	UNDP	71200 International Consultants	65,000.00
				UNDP	04000	UNDP	71300 Local Consultants	15,000.00
	Capacity Building & Regional C	4/1/2016	11/30/2016	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	50,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	92,330.00
				UNDP	30000	MDTF SOMUN	71600 Travel	15,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	14,513.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	50,000.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	4,163.00
	Programme Management	4/1/2016	11/30/2016	UNDP	04000	UNDP	74500 Miscellaneous Expenses	11,158.80
				UNDP	04000	UNDP	71400 Contractual Services - Individ	5,837.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	5,703.50
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	54,110.35
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,004.20
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	23,190.15
	Stakeholders Mobilised	4/1/2016	6/1/2016	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	0.00



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00093047 Joint Programme on Charcoal	Stakeholders Mobilised	4/1/2016	6/1/2016	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	35,980.00
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
TOTAL								444,990.00
GRAND TOTAL								444,990.00



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00093047 Joint Programme on Charcoal	Accelerated diffusion of effic	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	72500 Supplies	31,847.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,924.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	79,618.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	5,308.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	9,288.79
	Alternative Energy	4/1/2016	4/1/2016	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	127,147.60
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,900.33
	Biogas introduced	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	5,308.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	1,486.24
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	15,924.00
	Capacity Building & Regional C	4/1/2016	11/30/2016	UNDP	30000	MDTF SOMUN	71300 Local Consultants	62,609.03
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	115,046.73
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	33,318.33
				UNDP	30000	MDTF SOMUN	71200 International Consultants	60,000.00



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00093047 Joint Programme on Charcoal	Capacity Building & Regional C	4/1/2016	11/30/2016	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	218,320.50
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	20,000.00
	Development of LPG market	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	31,847.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	18,577.44
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	233,545.00
	Improved Awareness	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	72500 Supplies	26,539.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	10,616.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	4,294.00
				UNDP	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	4,029.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,170.00
	Programme Management	4/1/2016	11/30/2016	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	35,683.37
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	77,850.47
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	19,392.46
				UNDP	30000	MDTF SOMUN	71600 Travel	20,000.00



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00093047 Joint Programme on Charcoal	Programme Management	4/1/2016	11/30/2016	UNDP	30000	MDTF SOMUN	63100 Non-Recurrent Payroll - NP Stf	30,000.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	9,000.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	21,240.10
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	83,261.20
	Project MNGT - EU	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	53,079.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	78,862.11
				UNDP	30000	MDTF SOMUN	71600 Travel	24,629.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	1,274.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	166,688.90
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	7,590.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	64,127.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	32,738.18
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	71,438.10
	Stakeholders Mobilised	4/1/2016	6/1/2016	UNDP	30000	MDTF SOMUN	71600 Travel	0.00



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00093047 Joint Programme on Charcoal	Stakeholders Mobilised	4/1/2016	6/1/2016	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
	Sustainable and Efficient Prod	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	10,616.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,616.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	1,486.24
TOTAL								1,979,236.12
GRAND TOTAL								1,979,236.12



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00093047 Joint Programme on Charcoal	Alternative Energy	4/1/2016	4/1/2016	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,000.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	72100 Contractual Services-Companies	100,000.00
	Capacity Building & Regional C	4/1/2016	11/30/2016	Min.Livestock, Forestry&Range	30000	MDTF SOMUN	72100 Contractual Services-Companies	31,000.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	74500 Miscellaneous Expenses	5,528.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	51,000.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	165,000.00
				Min.Environm Wildlife&Tourism	30000	MINENERGIA	72100 Contractual Services-Companies	-30,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	2,191.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	72100 Contractual Services-Companies	20,850.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	42,349.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	0.00



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00093047 Joint Programme on Charcoal	Capacity Building & Regional C	4/1/2016	11/30/2016	UNDP	30000	MDTF SOMUN	71300 Local Consultants	100,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	130,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	50,112.39
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	48,759.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	1,000.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	72100 Contractual Services-Companies	110,000.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	72800 Information Technology Equipmt	32,500.00
	Improved Awareness	1/1/2015	12/31/2019	Min Environm&Rural Dev	30000	MDTF SOMUN	72100 Contractual Services-Companies	385,800.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	74500 Miscellaneous Expenses	5,250.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	27,373.50
	Programme Management	4/1/2016	11/30/2016	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	2,100.00
				UNDP	30000	MDTF SOMUN	71600 Travel	30,000.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093047 Joint Programme on Charcoal	Accelerated diffusion of effic	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	74500 Miscellaneous Expenses	3,760.00
				UNDP	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	9,022.30
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	2,130.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	72100 Contractual Services-Companies	123,000.00
	Alternative Energy	4/1/2016	4/1/2016	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	22,590.82
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	71600 Travel	2,000.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	39,243.20
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	12,800.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	72100 Contractual Services-Companies	69,171.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	74500 Miscellaneous Expenses	4,496.00



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00093047 Joint Programme on Charcoal	Alternative Energy	4/1/2016	4/1/2016	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	80,000.00
				CAF - OXFAM	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	3,388.01
				Min Environm&Rural Dev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	2,500.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	71600 Travel	1,601.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	72100 Contractual Services- Companies	115,000.00
	Biogas introduced	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.90
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
	Capacity Building & Regional C	4/1/2016	11/30/2016	Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	74500 Miscellaneous Expenses	80.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	72100 Contractual Services- Companies	8,500.00



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00093047 Joint Programme on Charcoal	Capacity Building & Regional C	4/1/2016	11/30/2016	Min.Livestock, Forestry&Range	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	48,538.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	12,800.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	6,994.26
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	30,000.00
				Min.Environm Wildlife&Tourism	30000	MDTF SOMUN	71600 Travel	6,000.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
	Development of LPG market	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	2,515.14
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	35,400.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	530.53
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00



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00093047 Joint Programme on Charcoal	Development of LPG market	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
	Programme Management	4/1/2016	11/30/2016	UNDP	04000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	MDTF SOMUN	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,329.60
				UNDP	30000	MDTF SOMUN	71600 Travel	25,000.00
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	49,661.12
				UNDP	30000	MDTF SOMUN	72500 Supplies	8,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	25,600.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	21,283.34
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	170,000.00
				UNDP	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	998.40
				UNDP	04000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	20,576.15



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00093047 Joint Programme on Charcoal	Project MNGT - EU	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	92,412.09
				UNDP	30000	MDTF SOMUN	71600 Travel	7,780.10
				UNDP	30000	MDTF SOMUN	71200 International Consultants	3,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,394.81
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	600.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	1,848.00
	Sustainable and Efficient Prod	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	71600 Travel	1,020.00
				Min.Environment Wildlife&Tourism	30000	MDTF SOMUN	72100 Contractual Services-Companies	20,000.00
				Min.Environment Wildlife&Tourism	30000	MDTF SOMUN	74500 Miscellaneous Expenses	400.00
				Min Environment&Rural Dev	30000	MDTF SOMUN	72100 Contractual Services-Companies	20,000.00
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	72100 Contractual Services-Companies	32,526.80
				Min.Livestock, Forestry&Range	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	0.00



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