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Annual Work Plan

Somalia - Mogadiscio

Project: 00104196

Report Date: 1/22/2020

Project Title: Innovative durable solutions for IDPs and returnees

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105886 Innovative durable solutions f	BRA Fellowship Programme	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	700.00
	Entrepreneurship & VT	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	72400 Communic & Audio Visual Equip	2,400.00
				UNDP	30000	UN-HABITAT	72500 Supplies	17,800.00
				UNDP	30000	UN-HABITAT	75700 Training, Workshops and Confer	700.00
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	3,000.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	4,755.70
				UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	8,500.00
				UNDP	30000	UN-HABITAT	77300 Salary and related costs-TA/IP	61,253.00
	Project Management	5/7/2017	3/31/2020	UNDP	30000	UN-HABITAT	71200 International Consultants	4,500.00
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	10,000.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	12,751.06
				UNDP	30000	UN-HABITAT	71600 Travel	5,000.00
				UNDP	30000	UN-HABITAT	74500 Miscellaneous Expenses	48,464.87
				UNDP	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	12,940.10
				UNDP	30000	UN-HABITAT	77300 Salary and related costs-TA/IP	90,253.00
	Short-term Income activities	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	0.00
				UNDP	30000	UN-HABITAT	72400 Communic & Audio Visual Equip	19,500.00
				UNDP	30000	UN-HABITAT	75700 Training, Workshops and Confer	105,800.00
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	1,400.00



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00105886 Innovative durable solutions f	Short-term Income	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	75100 Facilities & Administration	8,609.00
TOTAL								428,326.73
GRAND TOTAL								428,326.73



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00105886 Innovative durable solutions f	Affordable Housing for IDP	7/1/2017	3/31/2020	Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	45,300.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	22,071.00
				UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	270,000.00
				UNDP	30000	UN-HABITAT	71300 Local Consultants	0.00
	BRA Fellowship Programme	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	75100 Facilities & Administration	2,268.00
				UNDP	30000	UN-HABITAT	71300 Local Consultants	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	32,400.00
	Entrepreneurship & VT	7/1/2017	3/31/2020	UNDP	28400	UNDP-FW	72600 Grants	27,033.60
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	58,600.00
				UNDP	30000	UN-HABITAT	61300 Salary & Post Adj Cst-IP Staff	127,200.00
				UNDP	30000	UN-HABITAT	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	UN-HABITAT	71400 Contractual Services - Individ	37,000.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	28400	UNDP-FW	71800 Contractual Services-Imp Partn	168,000.00
				UNDP	30000	UN-HABITAT	72600 Grants	200,000.00
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	50,000.00
				UNDP	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	30000	UN-HABITAT	73200 Premises Alternations	230,000.00



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00105886 Innovative durable solutions f	Entrepreneurship & VT	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	71300 Local Consultants	0.00
				UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	30,000.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	180,000.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	429,579.33
				UNDP	30000	UN-HABITAT	74200 Audio Visual&Print Prod Costs	44,000.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	32,255.39
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	86,226.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	175,000.00
				UNDP	04000	UNDP	72600 Grants	200,000.00
				UNDP	28400	UNDP-FW	73100 Rental & Maintenance-Premises	29,482.00
	Project Management	5/7/2017	3/31/2020	Somali Innovation Dev. Org.	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	6,000.00
				UNDP	30000	UN-HABITAT	71600 Travel	11,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	22,501.48
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	4,000.00
				UNDP	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	63,875.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	24,920.39
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	170,023.00
				UNDP	30000	UN-HABITAT	61300 Salary & Post Adj Cst-IP Staff	138,195.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	20,971.00
				UNDP	30000	UN-HABITAT	72800 Information Technology Equipmt	4,000.00



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00105886 Innovative durable solutions f	Project Management	5/7/2017	3/31/2020	Somali Innovation Dev. Org.	30000	UN-HABITAT	73400 Rental & Maint of Other Equip	7,200.00
				UNDP	28400	UNDP-FW	63400 Learning Costs	75,262.59
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	52,503.45
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	31,938.00
	Short-term Income activities	7/1/2017	3/31/2020	Somali Innovation Dev. Org.	30000	UN-HABITAT	72400 Communic & Audio Visual Equip	1,200.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	31,200.00
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	150,000.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	72300 Materials & Goods	45,000.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	75700 Training, Workshops and Confer	97,500.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	72100 Contractual Services-Companies	3,000.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	72200 Equipment and Furniture	12,000.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	74200 Audio Visual&Print Prod Costs	19,500.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	17,745.00
				UNDP	30000	UN-HABITAT	75700 Training, Workshops and Confer	20,000.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	6,000.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	75100 Facilities & Administration	15,498.00
				UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	83,500.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	72500 Supplies	6,000.00
	Urban Durable Solutions	7/1/2017	3/31/2020	Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	72200 Equipment and Furniture	36,111.72
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	13,286.00



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00105886 Innovative durable solutions f	Urban Durable Solutions	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	75700 Training, Workshops and Confer	8,500.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	132,700.00
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	12,488.28
				Mun. of Moqdishu-Ben. Reg. Adm	04000	UNDP	74500 Miscellaneous Expenses	2,535.00
				UNDP	30000	UN-HABITAT	71300 Local Consultants	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,915.00
				Mun. of Moqdishu-Ben. Reg. Adm	04000	UNDP	71800 Contractual Services-Imp Partn	65,000.00
TOTAL							4,010,900.32	
GRAND TOTAL							4,010,900.32	



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00105886 Innovative durable solutions f	Affordable Housing for IDP	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	1,065.42
				UNDP	30000	UN-HABITAT	74500 Miscellaneous Expenses	0.00
	BRA Fellowship Programme	7/1/2017	3/31/2020	Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	0.00
				UNDP	30000	UN-HABITAT	74500 Miscellaneous Expenses	0.00
	Entrepreneurship & VT	7/1/2017	3/31/2020	UNDP	28400	UNDP-FW	71300 Local Consultants	177,000.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	-49,605.00
				Mun. of Moqdishu-Ben. Reg. Adm	04000	UNDP	71800 Contractual Services-Imp Partn	70,000.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	7,756.00
				UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	21,868.00
				UNDP	28400	UNDP-FW	72500 Supplies	39,400.00
				UNDP	30000	UN-HABITAT	73200 Premises Alternations	0.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	50,823.92
				UNDP	30000	UN-HABITAT	72200 Equipment and Furniture	0.00
				UNDP	30000	UN-HABITAT	72600 Grants	0.00
UNDP	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	0.00				



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00105886 Innovative durable solutions f	Entrepreneurship & VT	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	61300 Salary & Post Adj Cst-IP Staff	27,142.23
				UNDP	30000	UN-HABITAT	71400 Contractual Services - Individ	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	28400	UNDP-FW	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	28400	UNDP-FW	74200 Audio Visual&Print Prod Costs	13,500.00
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	5,383.93
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	UN-HABITAT	74500 Miscellaneous Expenses	328.02
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	149,000.00
				Mun. of Moqdishu-Ben. Reg. Adm	28400	UNDP-FW	71800 Contractual Services-Imp Partn	110,400.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	140,000.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	170,000.00
				UNDP	28400	UNDP-FW	72600 Grants	19,000.00
				UNDP	30000	UN-HABITAT	75700 Training, Workshops and Confer	76,000.00
	Project Management	5/7/2017	3/31/2020	UNDP	30000	UN-HABITAT	71600 Travel	0.00
				UNDP	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	UN-HABITAT	64300 Staff Mgmt Costs - IP Staff	379.97
				UNDP	30000	UN-HABITAT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	24,250.93
				UNDP	30000	UN-HABITAT	74500 Miscellaneous Expenses	174.03
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,000.00
UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00				



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00105886 Innovative durable solutions f	Project Management	5/7/2017	3/31/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,393.26
				UNDP	30000	UNDP	71600 Travel	1.00
				UNDP	30000	UN-HABITAT	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	4,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	31,938.00
	Short-term Income activities	7/1/2017	3/31/2020	Somali Innovation Dev. Org.	30000	UN-HABITAT	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	UN-HABITAT	72100 Contractual Services-Companies	73,100.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	72500 Supplies	0.00
				UNDP	30000	UN-HABITAT	74500 Miscellaneous Expenses	137.25
				Somali Innovation Dev. Org.	30000	UN-HABITAT	72600 Grants	9,150.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	75700 Training, Workshops and Confer	0.00
				Somali Innovation Dev. Org.	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	0.00
	Urban Durable Solutions	7/1/2017	3/31/2020	UNDP	30000	UN-HABITAT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	-30,000.00
				Mun. of Moqdishu-Ben. Reg. Adm	04000	UNDP	71800 Contractual Services-Imp Partn	125,000.00
				UNDP	30000	UN-HABITAT	74500 Miscellaneous Expenses	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	71800 Contractual Services-Imp Partn	0.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	UN-HABITAT	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	975.00



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TOTAL						1,369,329.07			
GRAND TOTAL						1,369,329.07			