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Annual Work Plan

Somalia - Mogadiscio

Project: 00107529

Report Date: 1/22/2020

Project Title: Joint Programme on Local Governance

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107811 Local Governance Program UNDP	Local government Institute	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	9,730.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	21,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	60,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	8,000.00
	National mechanisms	1/1/2018	6/30/2023	MinistryofInterior Somaliland	30000	MDTF SOMUN	71600 Travel	15,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	24,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	21,000.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,000.00
				Office of President, Puntland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	18,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	13,790.00



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00107811 Local Governance Program UNDP	National mechanisms	1/1/2018	6/30/2023	Office of President, Puntland	30000	MDTF SOMUN	71600 Travel	5,000.00
				Office of President, Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	19,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	9,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	21,000.00
	Policies, laws and strategies	1/1/2018	6/30/2023	Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	10,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	15,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	5,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	5,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	15,000.00



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00107811 Local Governance Program UNDP	Policies, laws and strategies	1/1/2018	6/30/2023	Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,713.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	13,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	5,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	5,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	63,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	5,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	13,489.91
	Project Management	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	20,000.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	298,620.71
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	4,218.75
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	102,500.00



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00107811 Local Governance Program UNDP	Project Management	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	135,962.76
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	168,302.78
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	26,752.30
	Rep of women in LG institution	1/1/2018	6/30/2023	Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	36,113.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	8,000.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	10,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,617.91
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	69,000.00
	Structures and systems	1/1/2018	6/30/2023	Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	16,200.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	46,200.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	13,800.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	27,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	500.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	500.00



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00107811 Local Governance Program UNDP	Structures and systems	1/1/2018	6/30/2023	MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	28,200.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	500.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	13,517.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	3,200.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	48,000.00
TOTAL							1,745,428.12	



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00112378 Program Management Unit	ACTIVITY1	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	29,637.72
				UNDP	30000	MDTF SOMUN	71600 Travel	63,676.10
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	83,000.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	68,395.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	100,000.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	MDTF SOMUN	63500 Insurance and Security Costs	9,100.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	52,118.93
				UNDP	30000	MDTF SOMUN	61100 Salary Costs - NP Staff	45,606.00
TOTAL							453,033.75	
GRAND TOTAL							2,198,461.87	



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00107811 Local Governance Program UNDP	LG deliver improved	1/1/2018	6/30/2023	Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	72100 Contractual Services- Companies	30,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,005.93
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	22,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	35,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	50,000.00
	Local government Institute	1/1/2018	6/30/2023	Min. Interior Southwest Admin	30000	MDTF SOMUN	71200 International Consultants	8,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	41,810.44
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	30,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71200 International Consultants	8,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	68,292.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	15,000.00



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00107811 Local Governance Program UNDP	Local government Institute	1/1/2018	6/30/2023	MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	84,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	65,000.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	72200 Equipment and Furniture	25,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	72200 Equipment and Furniture	20,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	45,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	19,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	131,400.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	31,500.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	52,370.47
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	2,625.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00



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00107811 Local Governance Program UNDP	National mechanisms	1/1/2018	6/30/2023	Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	60,071.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71600 Travel	4,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	40,481.07
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71600 Travel	74,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	24,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	24,500.00
				LBN - Regione LAZIO	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71600 Travel	4,000.00
				Vice President Office,Puntland	30000	MDTF SOMUN	71600 Travel	30,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	43,571.00
				Vice President Office,Puntland	30000	MDTF SOMUN	72100 Contractual Services- Companies	3,900.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71600 Travel	4,362.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71600 Travel	4,362.00



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00107811 Local Governance Program UNDP	National mechanisms	1/1/2018	6/30/2023	Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71600 Travel	20,935.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	5,000.00
				Vice President Office,Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	48,800.00
				Vice President Office,Puntland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	30,000.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71600 Travel	-8,500.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	10,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	80,200.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	41,000.00
	Policies, laws and strategies	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	71200 International Consultants	43,300.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	52,200.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	6,142.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	23,714.00



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00107811 Local Governance Program UNDP	Policies, laws and strategies	1/1/2018	6/30/2023	Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	34,901.86
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71200 International Consultants	10,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	15,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	5,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	35,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	5,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71200 International Consultants	0.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	36,600.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	6,000.00



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00107811 Local Governance Program UNDP	Policies, laws and strategies	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	45,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	25,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	10,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	6,371.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	21,371.00
	Project Management	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	83,663.08
				UNDP	30000	UNDP	71600 Travel	2.00
				UNDP	40000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	23,097.34
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	91,370.20
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	139,906.40
				UNDP	30000	MDTF SOMUN	74100 Professional Services	20,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	75,470.53
				UNDP	04000	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	40000	UNDP	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	57,793.04



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00107811 Local Governance Program UNDP	Project Management	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	35,855.60
				UNDP	40000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	40000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	321,070.16
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	265,144.50
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	4,831.86
				UNDP	30000	MDTF SOMUN	71600 Travel	144,138.54
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,070.80
	Rep of women in LG institution	1/1/2018	6/30/2023	Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	23,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	12,173.77
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75100 Facilities & Administration	1,050.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	15,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	25,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	20,000.00
Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	911.00				



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00107811 Local Governance Program UNDP	Rep of women in LG institution	1/1/2018	6/30/2023	MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	15,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	16,500.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	64,500.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	8,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
	Structures and systems	1/1/2018	6/30/2023	Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	15,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	32,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	21,500.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	39,200.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	110,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	25,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71600 Travel	21,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	88,400.00



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Annual Work Plan

Somalia - Mogadiscio

Project: 00107529
Project Title: Joint Programme on Local Governance

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107811 Local Governance Program UNDP	Structures and systems	1/1/2018	6/30/2023	Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	24,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	24,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	23,765.00
TOTAL								3,733,699.59



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00112378 Program Management Unit	ACTIVITY1	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	53,900.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	14,090.04
				UNDP	30000	MDTF SOMUN	71600 Travel	73,065.56
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	12,247.49
				UNDP	30000	MDTF SOMUN	61100 Salary Costs - NP Staff	24,000.00
				UNDP	30000	MDTF SOMUN	63500 Insurance and Security Costs	3,870.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	6,038.59
	ACTIVITY4	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	15,263.72
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	94,945.33
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	70,170.05
				UNDP	30000	MDTF SOMUN	63500 Insurance and Security Costs	15,480.00
				UNDP	30000	MDTF SOMUN	61100 Salary Costs - NP Staff	80,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	15,500.00



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00112378 Program Management Unit	ACTIVITY4	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	30,744.62
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	30,948.68
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	50,000.00
	ACTIVITY6	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,203.90
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	8,258.36
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	84,441.85
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	6,309.30
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	3,539.30
	TOTAL							713,016.79
	GRAND TOTAL							4,446,716.38



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107811 Local Governance Program UNDP	Project Management	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	242,275.62
				UNDP	30000	MDTF SOMUN	71600 Travel	70,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	33,345.23
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	200,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	60,359.29
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	350,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	1,347,203.11
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	77,807.54
TOTAL							2,380,990.79	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112378 Program Management Unit	ACTIVITY4	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	63500 Insurance and Security Costs	3,870.00
				UNDP	30000	MDTF SOMUN	61100 Salary Costs - NP Staff	24,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	50,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	31,000.61
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	7,580.45
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	17,687.72
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	19,500.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	60,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	15,374.71
	ACTIVITY6	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	13,810.55
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	15,888.24
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	11,000.00
				UNDP	30000	MDTF SOMUN	63500 Insurance and Security Costs	3,870.00



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00112378 Program Management Unit	ACTIVITY6	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	4,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	6,809.25
				UNDP	30000	MDTF SOMUN	61100 Salary Costs - NP Staff	24,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	30,000.00
				UNDP	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	10,801.80
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	68,500.00
				UNDP	30000	MDTF SOMUN	71600 Travel	23,226.10
TOTAL							446,919.43	
GRAND TOTAL							2,827,910.22	