



Somalia - Mogadiscio

Report Date: 1/22/2020

Year: 2018

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Annual Work Plan

Somalia - Mogadiscio

Project: 00111073

Report Date: 1/22/2020

Project Title: Environmental Governance - Cross Cutting Capacity Dev

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110208 Environmental Governance - Cro	Decentralization of global env	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	51,000.00
				SOM-Ministry of Env&T-JL	04000	UNDP	71800 Contractual Services-Imp Partn	4,272.61
				Min Environm&Rural Dev	62000	GEFTrustee	71800 Contractual Services-Imp Partn	11,800.00
				Dept.Environment-Off.Prime Min	62000	GEFTrustee	71800 Contractual Services-Imp Partn	28,000.00
				Min.Environment&Forestry-SWS	62000	GEFTrustee	71800 Contractual Services-Imp Partn	3,600.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,500.00
				Min.Environment&Forestry-SWS	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				Dept.Environment-Off.Prime Min	04000	UNDP	71800 Contractual Services-Imp Partn	10,200.00
				Min Environm&Rural Dev	62000	GEFTrustee	72300 Materials & Goods	0.00
				Min.Envirion,Forestry&Range-GL	04000	UNDP	74500 Miscellaneous Expenses	228.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				Min.Envirion,Forestry&Range-GL	04000	UNDP	75700 Training, Workshops and Confer	8,972.00
				SOM-Ministry of Env&T-JL	62000	GEFTrustee	71800 Contractual Services-Imp Partn	8,136.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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00110208 Environmental Governance - Cro	Decentralization of global env	7/1/2018	6/30/2022	UNDP	04000	UNDP	72300 Materials & Goods	0.00
				Min Environm&Rural Dev	62000	GEFTrustee	75700 Training, Workshops and Confer	3,800.00
				Dept.Environment-Off.Prime Min	62000	GEFTrustee	75700 Training, Workshops and Confer	10,839.00
				Min.Environment&Forestry-SWS	62000	GEFTrustee	75700 Training, Workshops and Confer	7,800.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				Min Environm&Rural Dev	62000	GEFTrustee	74500 Miscellaneous Expenses	560.00
				Dept.Environment-Off.Prime Min	62000	GEFTrustee	74500 Miscellaneous Expenses	651.00
				Min.Environment&Forestry-SWS	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				Min.Envirion,Forestry&Range-GL	04000	UNDP	71800 Contractual Services-Imp Partn	4,800.00
				Min.Envirion,Forestry&Range-GL	04000	UNDP	72300 Materials & Goods	209.39
	Improved environmental	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	26,000.00
				UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				Min.Environment&Rural Dev.-HS	62000	GEFTrustee	71800 Contractual Services-Imp Partn	3,600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,000.00
				Min.Envirionm Wildlife&Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	6,164.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	113,199.33



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00110208 Environmental Governance - Cro	Improved environmental	7/1/2018	6/30/2022	Min.Environm Wildlife&Tourism	62000	GEFTrustee	72300 Materials & Goods	0.00
				Min.Environment&Rural Dev.-HS	04000	UNDP	75700 Training, Workshops and Confer	1,800.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	16,106.19
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	3,000.00
				Min.Environment&Rural Dev.-HS	04000	UNDP	74500 Miscellaneous Expenses	50.00
				Min.Environment&Rural Dev.-HS	04000	UNDP	71800 Contractual Services-Imp Partn	220.00
				Dept.Environment-Off.Prime Min	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				Min.Environm Wildlife&Tourism	04000	UNDP	72100 Contractual Services-Companies	10,400.00
				Dept.Environment-Off.Prime Min	04000	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				Min.Environment&Rural Dev.-HS	62000	GEFTrustee	72300 Materials & Goods	600.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	13,042.48
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Min.Environm Wildlife&Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	4,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Min.Environment&Rural Dev.-HS	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00



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00110208 Environmental Governance - Cro	Improved environmental attitud	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71600 Travel	0.00
				Min Environm&Rural Dev	62000	GEFTrustee	74500 Miscellaneous Expenses	150.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				Dept.Environment-Off.Prime Min	04000	UNDP	72300 Materials & Goods	1,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,300.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				Min.Environm Wildlife&Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	7,200.00
				Dept.Environment-Off.Prime Min	62000	GEFTrustee	71800 Contractual Services-Imp Partn	28,950.00
				Dept.Environment-Off.Prime Min	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				Dept.Environment-Off.Prime Min	04000	UNDP	71800 Contractual Services-Imp Partn	5,000.00
				Min Environm&Rural Dev	62000	GEFTrustee	75700 Training, Workshops and Confer	7,200.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				Dept.Environment-Off.Prime Min	04000	UNDP	74500 Miscellaneous Expenses	700.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00



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00110208 Environmental Governance - Cro	Decentralization of global env	7/1/2018	6/30/2022	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	62000	GEFTrustee	72600 Grants	40,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	500.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
	Improved environmental	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	7,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00



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00110208 Environmental Governance - Cro	Improved environmental	7/1/2018	6/30/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
	Improved environmental attitud	7/1/2018	6/30/2022	UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	18,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	2,500.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
	Project management	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71300 Local Consultants	13,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	1,500.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	7,735.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	250.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,500.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	7,500.00



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00110208 Environmental Governance - Cro	Decentralization of global env	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,500.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	3,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	4,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,500.00
	Improved environmental	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,500.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00



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00110208 Environmental Governance - Cro	Improved environmental	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
	Improved environmental attitud	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71200 International Consultants	2,500.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,500.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	5,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	42,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	8,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
	Project management	7/1/2018	6/30/2022	UNDP	04000	UNDP	72100 Contractual Services- Companies	1,500.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,010.00
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	13,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	250.00



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00110208 Environmental Governance - Cro	Decentralization of global env	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	82,500.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	12,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,500.00
				UNDP	04000	UNDP	72300 Materials & Goods	2,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	Improved environmental	7/1/2018	6/30/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	4,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	57,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	7,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	31,000.00



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00110208 Environmental Governance - Cro	Improved environmental	7/1/2018	6/30/2022	UNDP	04000	UNDP	72300 Materials & Goods	2,000.00
	Improved environmental attitud	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	5,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	2,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	10,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Project management	7/1/2018	6/30/2022	UNDP	62000	GEFTrustee	71300 Local Consultants	13,500.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	3,750.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,993.39
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				UNDP	04000	UNDP	71300 Local Consultants	14,478.88
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	1,500.00
				UNDP	62000	GEFTrustee	74100 Professional Services	500.00



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