



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00113400
Project Title: JP Human Rights

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111566 JP Human Rights	Civil Society	1/1/2018	12/31/2020	UNDP	30000	MDTF SOMUN	72600 Grants	35,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	2,450.00
				UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	Institutional Capacity	1/1/2018	12/31/2020	Min.Women&HumanRightsDev	30000	SIDA	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	80,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72500 Supplies	21,000.00
				Min.Women&HumanRightsDev	04000	UNDP	71600 Travel	7,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	138,500.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71600 Travel	16,410.00
				SOM - Federal Parliament	30000	MDTF SOMUN	72600 Grants	30,000.00
				Min.Women&HumanRightsDev	30000	SIDA	75700 Training, Workshops and Confer	0.00
				Min.Women&HumanRightsDev	30000	SIDA	72500 Supplies	0.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	33,950.00
				Min.Women&HumanRightsDev	30000	SIDA	71800 Contractual Services-Imp Partn	0.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	18,000.00
UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	25,050.20				



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00111566 JP Human Rights	Civil Society	1/1/2018	12/31/2020	SOM-Inst Educ Disabled Person	30000	MDTF SOMUN	72600 Grants	-8,000.00
				SOM-Marginalised Com. Advoc.M	30000	MDTF SOMUN	72600 Grants	-8,680.00
				SOM-Fed. Somali Trade Unions-M	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				SOM-Fed. Somali Trade Unions-M	30000	MDTF SOMUN	72600 Grants	-10,000.00
				SOM-Deegaan Relief & Dev-GS	30000	MDTF SOMUN	72600 Grants	-9,841.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	6,090.00
				SOM-Marginalised Com. Advoc.M	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,055.00
				SOM-Maternal Mercy and Dev.Mog	30000	MDTF SOMUN	75700 Training, Workshops and Confer	14,280.00
				SOM-WOMen Child Care Assoc-MO	30000	MDTF SOMUN	72600 Grants	-8,190.00
				SOM-Maternal Mercy and Dev.Mog	30000	MDTF SOMUN	72600 Grants	-8,400.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,861.99
				SOM-Rebuild Initiative Org-JL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	7,446.00
				SOM-Humanitarian and Dev Net.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	11,588.00
SOM-Rebuild Initiative Org-JL	30000	MDTF SOMUN	72600 Grants	-3,400.00				



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00111566 JP Human Rights	Civil Society	1/1/2018	12/31/2020	SOM-Alamagan Human Rights Net.	30000	MDTF SOMUN	72600 Grants	-5,000.00
				SOM-Humanitarian and Dev Net.	30000	MDTF SOMUN	72600 Grants	-6,411.00
				SOM-WOMen Child Care Assoc-MO	30000	MDTF SOMUN	75700 Training, Workshops and Confer	14,280.00
				SOM-Alamagan Human Rights Net.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,200.00
				SOM-Deegaan Relief & Dev-GS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	14,318.00
				SOM-Inst Educ Disabled Person	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,300.00
	Disability	1/1/2018	12/31/2020	Min.Women&HumanRightsDev	04000	UNDP	71800 Contractual Services-Imp Partn	5,120.08
				Min.Women&HumanRightsDev	04000	UNDP	72200 Equipment and Furniture	8,483.55
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71600 Travel	0.00
				Min.Women&HumanRightsDev	04000	UNDP	72100 Contractual Services-Companies	21,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Min.Women&HumanRightsDev	04000	ECF	71800 Contractual Services-Imp Partn	0.00
	Institutional Capacity	1/1/2018	12/31/2020	UNDP	30000	MDTF SOMUN	71600 Travel	0.00
Min.Gender,Family Aff.&HRights				30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	16,000.00	



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00111566 JP Human Rights	Institutional Capacity	1/1/2018	12/31/2020	Min.Women&HumanRightsDev	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	0.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	166,227.00
				Attorney General Office - FGS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71600 Travel	0.00
				SOM - Federal Parliament	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	43,910.00
				Min.Women&Human Rights Dev.-GL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	16,000.00
				National Federal-Upper House	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	6,090.00
				Min.Women&Human Rights Dev.-GL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	15,000.00
				Min.Women&Human Rights-HS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	30,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71200 International Consultants	0.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	433,054.03
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	32,285.16
SOM-Human R. Def. Puntland	04000	UNDP	75700 Training, Workshops and Confer	40,000.00				



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00111566 JP Human Rights	Institutional Capacity	1/1/2018	12/31/2020	Min.Gender,Family Aff.&HRights	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.Women&HumanRightsDev - SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.Women&Human Rights-HS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	-14,000.00
				Min.Women&HumanRightsDev - SWS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				SOM - Federal Parliament	30000	MDTF SOMUN	75700 Training, Workshops and Confer	-7,900.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,838.82
				SOM-Human R. Def. Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	-22,000.00
	Project Management	1/1/2018	12/31/2020	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	-1,058,258.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	50,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	6,728.90
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	112,165.13
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	30,101.10
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	42,267.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	137,507.42



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00111566 JP Human Rights	Project Management	1/1/2018	12/31/2020	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	991,362.62
				SOM-Human R. Def. Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	28,835.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	58,932.32
				Min.Women&HumanRightsDev	04000	UNDP	75700 Training, Workshops and Confer	-45,101.10
				SOM-Human R. Def. Puntland	04000	UNDP	75700 Training, Workshops and Confer	-28,835.00
TOTAL							1,201,311.02	
GRAND TOTAL							1,201,311.02	



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00111566 JP Human Rights	Project Management	1/1/2018	12/31/2020	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	1,060,758.00
TOTAL								1,060,758.00
GRAND TOTAL								1,060,758.00