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Annual Work Plan

Somalia - Mogadiscio

Project: 00114166

Report Date: 1/22/2020

Project Title: Integrated Water Resources Management Somalia

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Integrated Water Resources Man	Gender mainstreaming & KNGT	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Project Management	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71600 Travel	2,000.00
	Water management and livelihood	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	93,700.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	1,000,000.00
TOTAL							1,115,700.00	
GRAND TOTAL							1,115,700.00	



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00112311 Integrated Water Resources Man	Gender mainstreaming & KNGT	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71300 Local Consultants	5,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	14,825.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	4,875.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	43,350.00
				UNDP	62160	GEFTrustee	71600 Travel	31,450.00
	Project Management	8/1/2019	8/31/2022	UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	04000	UNDP	71600 Travel	40,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	2,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	17,256.63
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	40,265.49
				UNDP	04000	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	5,750.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,250.00
	Technology Transfer for Climat	8/1/2019	8/31/2022	UNDP	04000	UNDP	71200 International Consultants	20,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	62160	GEFTrustee	71600 Travel	20,000.00



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00112311 Integrated Water Resources Man	Technology Transfer for Climat	8/1/2019	8/31/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	44,425.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	125,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	80,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	26,750.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	75700 Training, Workshops and Confer	75,000.00
	Water management and livelihood	8/1/2019	8/31/2022	Federal Min. Energy&Water Resr	62160	GEFTrustee	71300 Local Consultants	42,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	511,300.00
				UNDP	04000	UNDP	72300 Materials & Goods	8,000.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	74500 Miscellaneous Expenses	4,900.00
				Federal Min. Energy&Water Resr	04000	UNDP	71800 Contractual Services-Imp Partn	22,000.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	71800 Contractual Services-Imp Partn	206,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	24,000.00
				Federal Min. Energy&Water Resr	04000	UNDP	72300 Materials & Goods	12,000.00
				Federal Min. Energy&Water Resr	04000	UNDP	75700 Training, Workshops and Confer	130,000.00
				UNDP	62160	GEFTrustee	71600 Travel	20,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	50,477.88
				Federal Min. Energy&Water Resr	04000	GEFTrustee	74500 Miscellaneous Expenses	0.00



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00112311 Integrated Water Resources Man	Water management and livelihood	8/1/2019	8/31/2022	Federal Min. Energy&Water Resr	62160	GEFTrustee	71200 International Consultants	63,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	251,175.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	50,100.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Water Resource Mngt/ policies	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	37,500.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	71800 Contractual Services-Imp Partn	66,000.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	72500 Supplies	3,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	41,200.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	25,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	19,000.00
				UNDP	62160	GEFTrustee	72600 Grants	0.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	58,500.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	71600 Travel	8,000.00
				UNDP	62160	GEFTrustee	71600 Travel	42,000.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	72400 Communic & Audio Visual Equip	9,800.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,624,650.00			
GRAND TOTAL						2,624,650.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Integrated Water Resources Man	Gender mainstreaming & KNGT	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	43,350.00
				UNDP	62160	GEFTrustee	71600 Travel	31,450.00
				UNDP	62160	GEFTrustee	71200 International Consultants	4,875.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	14,825.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	5,000.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	5,000.00
	Project Management	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	72200 Equipment and Furniture	2,500.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	5,750.00
				UNDP	62160	GEFTrustee	71600 Travel	2,000.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,250.00
	Technology Transfer for Climat	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	44,425.00
				UNDP	62160	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	170,000.00
				UNDP	62160	GEFTrustee	71600 Travel	10,000.00
	Water management and livelihood	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71300 Local Consultants	66,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	68,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	293,175.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	1,871,800.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	156,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	93,700.00
UNDP				62160	GEFTrustee	71600 Travel	20,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Integrated Water Resources Man	Water Resource Mngt/ policies	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	29,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	14,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	115,500.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	37,500.00
				UNDP	62160	GEFTrustee	72600 Grants	20,000.00
				UNDP	62160	GEFTrustee	71600 Travel	6,000.00
TOTAL							3,304,100.00	
GRAND TOTAL							3,304,100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Integrated Water Resources Man	Gender mainstreaming & KNGT	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	19,650.00
				UNDP	62160	GEFTrustee	71600 Travel	62,900.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	86,700.00
				UNDP	62160	GEFTrustee	72100 Contractual Services- Companies	10,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	9,750.00
	Project Management	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	11,500.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	188,500.00
				UNDP	62160	GEFTrustee	71600 Travel	2,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	5,000.00
	Technology Transfer for Climat	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	138,850.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	200,000.00
				UNDP	62160	GEFTrustee	71600 Travel	30,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	144,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	46,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	126,750.00
	Water management and livelihood	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71300 Local Consultants	24,000.00
				UNDP	62160	GEFTrustee	71600 Travel	5,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	497,250.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	20,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	93,700.00
	Water Resource Mngt/ policies	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	72600 Grants	40,000.00
				UNDP	62160	GEFTrustee	71600 Travel	48,000.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Integrated Water Resources Man	Water Resource Mngt/ policies	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	220,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	75,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	53,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	36,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	83,000.00
TOTAL							2,286,550.00	
GRAND TOTAL							2,286,550.00	