



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00116011
Project Title: Security Sector Reform

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113347 Security Sector Reform	Infrastructure and Equipment	1/1/2018	12/31/2019	SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	72100 Contractual Services-Companies	150,000.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	60,000.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	36,000.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	79,200.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	22,764.00
	MOIS Institutional Development	1/1/2018	12/31/2019	SOM-Min of Internal Sec., FGS	04000	UNDP	71800 Contractual Services-Imp Partn	89,200.00
	Police Payroll	1/1/2018	12/31/2019	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,000.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	72100 Contractual Services-Companies	100,000.00
	Project Management	1/1/2018	12/31/2019	UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	10,000.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	96,561.68
				UNDP	30000	MDTF SOMUN	74100 Professional Services	6,000.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	6,525.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	21,074.77



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00116011
Project Title: Security Sector Reform

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113347 Security Sector Reform	Project Management	1/1/2018	12/31/2019	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	20,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	22,858.15
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	41,383.58
	Pubic Admin MOIS	1/1/2018	12/31/2019	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,981.84
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	128,312.38
TOTAL								1,030,861.40
GRAND TOTAL								1,030,861.40



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00116011
Project Title: Security Sector Reform

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113347 Security Sector Reform	Infrastructure and Equipment	1/1/2018	12/31/2019	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	25,759.32
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	36,052.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	72100 Contractual Services-Companies	171,790.29
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	89,200.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	46,000.00
	Police Payroll	1/1/2018	12/31/2019	SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	72100 Contractual Services-Companies	248,707.29
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	17,409.51
	Project Management	1/1/2018	12/31/2019	UNDP	30000	MDTF SOMUN	71200 International Consultants	21,074.77
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	142,052.78
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	10,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	23,187.41



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00116011
Project Title: Security Sector Reform

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113347 Security Sector Reform	Project Management	1/1/2018	12/31/2019	UNDP	30000	MDTF SOMUN	74100 Professional Services	6,000.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	7,121.23
	Pubic Admin MOIS	1/1/2018	12/31/2019	SOM-Min of Internal Sec., FGS	30000	NET	71600 Travel	24,948.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	72100 Contractual Services- Companies	50,000.00
				SOM-Min of Internal Sec., FGS	30000	SDC	71800 Contractual Services-Imp Partn	32,009.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	20,077.40
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	286,820.00
	TOTAL							1,403,209.00
GRAND TOTAL							1,403,209.00	