



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00116244
Project Title: Joint Police Programme

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113481 Joint Police Programme	Police Accountability	6/1/2018	12/31/2021	SOM-Ministry of Sec.-Galmudug	30000	UNOPS	71600 Travel	0.00
				SOM-Ministry of Sec.-Galmudug	30000	MDTF SOMUN	71600 Travel	-50,000.00
				UNDP	30000	UNOPS	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	72100 Contractual Services- Companies	0.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	3,430.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				Min of Just. & Constitution Aff	30000	UNOPS	75700 Training, Workshops and Confer	20,000.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
UNDP	30000	UNOPS	72100 Contractual Services- Companies	0.00				



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00113481 Joint Police Programme	Police Accountability	6/1/2018	12/31/2021	SOM-Min of Internal Sec., FGS	30000	UNOPS	71600 Travel	0.00
				The Asha Gelle Foundation	30000	UNOPS	72600 Grants	2,500.00
				UNDP	30000	UNOPS	75700 Training, Workshops and Confer	26,500.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNOPS	71600 Travel	0.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75700 Training, Workshops and Confer	0.00
				SOM-Ministry of Sec.-Galmudug	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
	Project Management	6/1/2018	12/31/2021	UNDP	30000	UNOPS	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	-50,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	35,977.40
				UNDP	04000	UNDP	71500 UN Volunteers	20,000.00
				UNDP	30000	UNOPS	71600 Travel	12,000.00
				UNDP	30000	UNOPS	71400 Contractual Services - Individ	15,398.00
				UNDP	30000	UNOPS	72100 Contractual Services- Companies	-542,687.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	142,636.00
				UNDP	30000	UNOPS	64300 Staff Mgmt Costs - IP Staff	97,971.27
				UNDP	30000	UNOPS	72200 Equipment and Furniture	6,577.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	68,326.11



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00113481 Joint Police Programme	Project Management	6/1/2018	12/31/2021	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,418.88
				UNDP	30000	UNOPS	74500 Miscellaneous Expenses	20,204.58
				UNDP	30000	UNOPS	75700 Training, Workshops and Confer	507,184.11
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	-50,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	182,720.00
	Technical Planning	6/1/2018	12/31/2021	SOM-Ministry of Sec.-Galmudug	30000	UNOPS	71600 Travel	0.00
				SOM-Ministry of Sec.-Galmudug	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	11,575.27
				UNDP	30000	UNOPS	75700 Training, Workshops and Confer	86,790.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				SOM-Ministry of Sec.-Galmudug	30000	MDTF SOMUN	71600 Travel	0.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNOPS	72100 Contractual Services- Companies	78,571.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	71800 Contractual Services-Imp Partn	0.00
	Training	6/1/2018	12/31/2021	SOM-Ministry of Sec.-Galmudug	30000	UNOPS	71600 Travel	0.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	75700 Training, Workshops and Confer	200,000.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	71600 Travel	0.00



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00113481 Joint Police Programme	Training	6/1/2018	12/31/2021	Min.of Security&DDR Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	75700 Training, Workshops and Confer	0.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	71600 Travel	0.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	7,378.00
				SOM-Min of Internal Sec., FGS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				SOM-Ministry of Sec.-Galmudug	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	UNOPS	75700 Training, Workshops and Confer	105,400.00
				Min.of Security&DDR Puntland	30000	UNOPS	71600 Travel	0.00
				Min.of Security&DDR Puntland	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75700 Training, Workshops and Confer	0.00
TOTAL							993,870.62	
GRAND TOTAL							993,870.62	



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00113481 Joint Police Programme	Project Management	6/1/2018	12/31/2021	UNDP	30000	UNOPS	72100 Contractual Services-Companies	542,687.00
TOTAL								542,687.00
GRAND TOTAL								542,687.00