



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00085377

Report Date: 3/16/2022

Project Title: Joint Programme on Charcoal

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093047 Joint Programme on Charcoal	Alternative Energy	4/1/2016	4/1/2016	UNDP	30000	MDTF SOMUN	71300 Local Consultants	20,000.00
				Min Environm&Rural Dev	04000	UNDP	71600 Travel	3,000.00
				SOM-Min Environ Agri Climate	30000	MDTF SOMUN	72100 Contractual Services-Companies	128.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	72500 Supplies	300.00
				Min Environm&Rural Dev	04000	UNDP	74500 Miscellaneous Expenses	1,426.50
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	675.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,300.00
				UNDP	30000	MDTF SOMUN	71600 Travel	5,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	13,220.45
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				SOM-Min Environ Agri Climate	04000	UNDP	71800 Contractual Services-Imp Partn	17,400.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	13,500.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	-6,000.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	72100 Contractual Services-Companies	9,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,178.40
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	75100 Facilities & Administration	710.50



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00093047 Joint Programme on Charcoal	Alternative Energy	4/1/2016	4/1/2016	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	74500 Miscellaneous Expenses	150.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	33,118.20
				SOM-Min Environ Agri Climate	04000	UNDP	72100 Contractual Services-Companies	49,560.00
				Min Environm&Rural Dev	04000	UNDP	72500 Supplies	600.00
				SOM-Min Environ Agri Climate	04000	UNDP	74500 Miscellaneous Expenses	1,086.90
				Min Environm&Rural Dev	04000	UNDP	75700 Training, Workshops and Confer	22,800.00
				SOM-Min Environ Agri Climate	04000	UNDP	71600 Travel	5,000.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	71600 Travel	2,000.00
				Min Environm&Rural Dev	04000	UNDP	71800 Contractual Services-Imp Partn	16,200.00
				Min Environm&Rural Dev	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	1,000.00
				Min Environm&Rural Dev	04000	UNDP	72100 Contractual Services-Companies	56,500.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	124,106.29
				SOM-Min Environ Agri Climate	04000	UNDP	75700 Training, Workshops and Confer	500.00
	Capacity Building & Regional C	4/1/2016	11/30/2016	SOM-Ministry of Env&T-JL	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				Min.Environment&Rural Dev.-HS	30000	MDTF SOMUN	75100 Facilities & Administration	0.00



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00093047 Joint Programme on Charcoal	Capacity Building & Regional C	4/1/2016	11/30/2016	SOM-Min Environ Agri Climate	04000	UNDP	75700 Training, Workshops and Confer	29,000.00
				SOM-Ministry of Env. CC & R. D	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	123,600.00
				Min Environm&Rural Dev	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				SOM-Ministry of Env&T-JL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	7,500.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	64,000.00
				Min Environm&Rural Dev	04000	UNDP	74500 Miscellaneous Expenses	135.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	75700 Training, Workshops and Confer	65,000.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	71600 Travel	10,000.00
				Min.Environment&Forestry-SWS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				SOM-Min Environ Agri Climate	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				Min.Environment&Rural Dev.-HS	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				SOM-Ministry of Env&T-JL	30000	MDTF SOMUN	75100 Facilities & Administration	1,645.51
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	1.01
				Min.Environment&Forestry-SWS	30000	MDTF SOMUN	75100 Facilities & Administration	0.00



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00093047 Joint Programme on Charcoal	Capacity Building & Regional C	4/1/2016	11/30/2016	Min.Environment&Rural Dev.-HS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				SOM-Ministry of Env&T-JL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				Min.Environment&Rural Dev.-HS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Min.Environment&Forestry-SWS	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				SOM-Ministry of Env. CC & R. D	30000	MDTF SOMUN	75100 Facilities & Administration	1,252.51
				SOM-Ministry of Env. CC & R. D	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	7,500.00
				SOM-Min Environ Agri Climate	30000	MDTF SOMUN	72100 Contractual Services-Companies	1.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	74500 Miscellaneous Expenses	3,729.00
				SOM-Ministry of Env. CC & R. D	30000	MDTF SOMUN	74500 Miscellaneous Expenses	393.00
				Min Environm&Rural Dev	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
				SOM-Min Environ Agri Climate	04000	UNDP	74500 Miscellaneous Expenses	495.00
				Dept.Environment-Off.Prime Min	30000	MDTF SOMUN	75100 Facilities & Administration	18,223.03
				Min.Environment&Forestry-SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
	Project MNGT - EU	1/1/2015	12/31/2022	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	80,514.09
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	-10,000.00



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00093047 Joint Programme on Charcoal	Project MNGT - EU	1/1/2015	12/31/2022	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	62,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	13,086.15
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	73,158.55
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	31,353.66
TOTAL								1,042,047.75
GRAND TOTAL								1,042,047.75