



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00107518

Report Date: 3/16/2022

Project Title: Support to Universal Suffrage Elections in Somalia

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107800 Electoral Support Project II	Allowance_Accommodation Commit	1/1/2018	12/31/2021	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700 Training, Workshops and Confer	3,369,120.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	235,838.40
	Capacity Development - NIEC	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	30000	DFID	71800 Contractual Services-Imp Partn	303,539.47
				UNDP	30000	MDTF SOMUN	71600 Travel	24,197.00
				Natl. Independ Electoral Comm.	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	21,181.20
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600 Travel	45,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	16,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72500 Supplies	34,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	114,872.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	73400 Rental & Maint of Other Equip	65,160.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	61,000.00
				UNDP	30000	DFID	71400 Contractual Services - Indivd	58,929.00
				UNDP	30000	DFID	71500 UN Volunteers	44,804.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	308,165.00
				UNDP	30000	DFID	71200 International Consultants	44,804.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72200 Equipment and Furniture	9,536.33



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00107800 Electoral Support Project II	Capacity Development - NIEC	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	37,200.00
				UNDP	30000	DFID	75100 Facilities & Administration	71,165.92
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72100 Contractual Services-Companies	10,495.24
	Committees official travel cos	1/1/2018	12/31/2021	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71600 Travel	245,250.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	73400 Rental & Maint of Other Equip	1,422,400.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	116,735.50
	Construction - NIEC	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72200 Equipment and Furniture	50,000.00
				UNDP	30000	MDTF SOMUN	73200 Premises Alternations	100,000.00
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	151,234.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	21,086.38
	Elders and Electoral Delegates	1/1/2018	12/31/2021	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	1,400.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
	Electoral Law Development	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	3,150.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	45,000.00
	Electoral operations - NIEC	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600 Travel	15,000.00



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00107800 Electoral Support Project II	Electoral operations - NIEC	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	39,870.90
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	130,623.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	281,788.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	74,673.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72100 Contractual Services- Companies	30,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	37,500.00
	ID cards for stakeholders	1/1/2018	12/31/2021	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	91,545.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	6,408.15
	INDUCTION TRAINING OPM	1/1/2018	12/31/2021	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	5,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	5,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700 Training, Workshops and Confer	114,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71300 Local Consultants	5,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71600 Travel	21,000.00



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00107800 Electoral Support Project II	INDUCTION TRAINING OPM	1/1/2018	12/31/2021	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71500 UN Volunteers	10,500.00
	Media and Public Outreach	1/1/2018	12/31/2021	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	250,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	24,500.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700 Training, Workshops and Confer	60,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	40,000.00
	Polling & counting materials	1/1/2018	12/31/2021	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	34,588.40
				UNDP	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	494,120.00
	Project Management Support	1/1/2018	12/31/2018	UNDP	30000	DFID	74100 Professional Services	30,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	218,740.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	75,001.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	71,521.16
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	37,169.23
				UNDP	30000	DFID	71400 Contractual Services - Individ	33,795.00
				UNDP	30000	DFID	71600 Travel	28,217.00
				UNDP	30000	DFID	72500 Supplies	15,000.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	10,000.00



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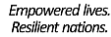
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00107800 Electoral Support Project II	Project Management Support	1/1/2018	12/31/2018	UNDP	30000	DFID	71500 UN Volunteers	104,543.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	49,139.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	136,796.42
				UNDP	30000	DFID	71200 International Consultants	125,593.53
				UNDP	30000	DFID	72200 Equipment and Furniture	5,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	160,996.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	102,991.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	319,191.64
	Public awareness and stakehold	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	25,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	70,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	29,650.80
				UNDP	30000	MDTF SOMUN	71200 International Consultants	25,000.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	54,999.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	248,581.00
	Secretariat and Experts	1/1/2018	12/31/2021	Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700 Training, Workshops and Confer	439,700.00



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