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Annual Work Plan

Somalia - Mogadiscio

Project: 00107529

Report Date: 3/16/2022

Project Title: Joint Programme on Local Governance

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107811 Local Governance Program UNDP	LG deliver improved	1/1/2018	6/30/2023	Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	12,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,744.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	20,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,840.00
	Local government Institute	1/1/2018	6/30/2023	MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	67,949.53
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	3,500.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	28,800.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	0.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	32,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	108,566.73
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	90,165.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	68,362.64
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	72200 Equipment and Furniture	25,000.00



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00107811 Local Governance Program UNDP	Local government Institute	1/1/2018	6/30/2023	Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	24,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	35,197.72
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	35,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	60,619.07
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	1,610.00
	National mechanisms	1/1/2018	6/30/2023	Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	50,961.78
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	32,500.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	30,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	28,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	40,930.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	30,000.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71600 Travel	0.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71600 Travel	62,000.00
				Vice President Office,Puntland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	36,000.00



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00107811 Local Governance Program UNDP	National mechanisms	1/1/2018	6/30/2023	Vice President Office,Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	38,000.00
				Vice President Office,Puntland	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	35,525.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	38,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	44,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71600 Travel	62,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	38,500.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
	Policies, laws and strategies	1/1/2018	6/30/2023	Vice President Office,Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	16,065.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	60,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	20,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	0.00



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00107811 Local Governance Program UNDP	Policies, laws and strategies	1/1/2018	6/30/2023	Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	-20,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	5,000.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	28,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	36,500.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
	Project Management	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	117,614.82
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	105,608.01
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	424,468.00
				UNDP	30000	MDTF SOMUN	73400 Rental & Maint of Other Equip	50,324.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	163,510.00
				UNDP	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	11,165.04
				UNDP	30000	MDTF SOMUN	74100 Professional Services	46,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	0.00



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00107811 Local Governance Program UNDP	Project Management	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	12,600.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	100,000.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	274,435.57
	Rep of women in LG institution	1/1/2018	6/30/2023	Min. Interior Southwest Admin	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	13,500.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	40,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	8,100.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	34,027.90
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	104,190.78
				UNDP	30000	MDTF SOMUN	71200 International Consultants	43,537.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	10,500.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	166,691.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	9,000.00



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00107811 Local Governance Program UNDP	Rep of women in LG institution	1/1/2018	6/30/2023	Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	30,000.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	18,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,500.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	13,000.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	5,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	25,000.00
	Structures and systems	1/1/2018	6/30/2023	MinistryofInterior Somaliland	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	72200 Equipment and Furniture	45,000.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	22,600.00



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00107811 Local Governance Program UNDP	Structures and systems	1/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	71200 International Consultants	0.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	81,489.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	20,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	135,200.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	11,256.00
				MinistryofInterior Somaliland	30000	MDTF SOMUN	71600 Travel	14,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	70,630.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	70,251.50
				MinistryofInterior Somaliland	30000	MDTF SOMUN	74100 Professional Services	106,040.01
				MinistryofInterior Somaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	80,400.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	72200 Equipment and Furniture	45,450.00
				Min of Interior- Hireshabelle	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				Min.of Int.Lcl Gvt Rrl Dev- PL	30000	MDTF SOMUN	71600 Travel	37,860.00
				Mun. of Moqdishu-Ben. Reg. Adm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	18,000.00



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00107811 Local Governance Program UNDP	Structures and systems	1/1/2018	6/30/2023	Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	72200 Equipment and Furniture	10,000.00
				Min of Interior-Jubbaland	30000	MDTF SOMUN	72200 Equipment and Furniture	60,306.49
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	46,277.00
				Min. of Interior & Lcl Govts.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	63,086.00
				Min. Interior Southwest Admin	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	117,200.00
TOTAL								4,353,154.59



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00112378 Program Management Unit	ACTIVITY4	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	61100 Salary Costs - NP Staff	8,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	20,358.21
				UNDP	30000	MDTF SOMUN	63500 Insurance and Security Costs	4,000.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	47,063.53
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	13,596.96
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	62,736.50
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	5,740.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	89,854.92
	ACTIVITY6	7/1/2018	6/30/2023	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	12,213.65
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	90,116.25
				UNDP	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	150.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	67,004.89
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	62,736.50
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	28,716.39



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TOTAL						512,287.80			
GRAND TOTAL						4,865,442.39			