



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Somalia - Mogadiscio

**Project:** 00116132

**Report Date:** 3/16/2022

**Project Title:** SUPPORT TO AID MANAGEMENT AND COORDINATION IN SOMALIA

**Year:** 2021

| Output                                 | Key Activities                 | Timeframe |            | Responsible Party     | Planned Budget |                                   |                                      |             |
|--|--------------------------------|-----------|------------|-----------------------|----------------|-----------------------------------|--------------------------------------|-------------|
|  |                                | Start     | End        |                       | Fund           | Donor                             | Budget Descr                         | Amount US\$ |
| 00113390 SUPPORT TO AID MANAGEMENT AND | Monitoring NPS, MAF, UCS Imple | 11/1/2018 | 12/31/2020 | UNDP                  | 30000          | MDTF<br>SOMUN                     | 75100 Facilities & Administration    | 5,080.04    |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 74500 Miscellaneous Expenses         | 500.00      |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 71200 International Consultants      | 36,000.00   |
|  | Project management             | 11/1/2018 | 12/31/2020 | UNDP                  | 30000          | MDTF<br>SOMUN                     | 61300 Salary & Post Adj Cst-IP Staff | 14,034.00   |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 75100 Facilities & Administration    | 11,249.40   |
|  |                                |           |            | UNDP                  | 30000          | DFID                              | 64300 Staff Mgmt Costs - IP Staff    | 30,901.20   |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 71500 UN Volunteers                  | 9,000.00    |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 74500 Miscellaneous Expenses         | 31,921.92   |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 74100 Professional Services          | 2,000.00    |
|  |                                |           |            | UNDP                  | 30000          | DFID                              | 75100 Facilities & Administration    | 4,450.09    |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 64300 Staff Mgmt Costs - IP Staff    | 53,317.81   |
|  |                                |           |            | UNDP                  | 30000          | DFID                              | 74500 Miscellaneous Expenses         | 13,243.37   |
|  |                                |           |            | UNDP                  | 30000          | MDTF<br>SOMUN                     | 73100 Rental & Maintenance-Premises  | 10,000.00   |
|  | Strengthened Coordination/SDRF | 11/1/2018 | 12/31/2020 | Aid Coordination Unit | 30000          | DFID                              | 71800 Contractual Services-Imp Partn | 69,500.00   |
|  |                                |           |            | Aid Coordination Unit | 30000          | DFID                              | 74500 Miscellaneous Expenses         | 10,700.00   |
| UNDP                                   |                                |           |            | 30000                 | MDTF<br>SOMUN  | 75100 Facilities & Administration | 2,321.18                             |             |



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| 00113390 SUPPORT TO AID MANAGEMENT AND | Strengthened Coordination/SDRF | 11/1/2018 | 12/31/2020 | Aid Coordination Unit | 30000          | MDTF SOMUN | 75700 Training, Workshops and Confer | 32,500.00   |
|  |                                |           |            | Aid Coordination Unit | 30000          | MDTF SOMUN | 72100 Contractual Services-Companies | 21,000.00   |
|  |                                |           |            | UNDP                  | 30000          | MDTF SOMUN | 71200 International Consultants      | 8,000.00    |
|  |                                |           |            | UNDP                  | 30000          | MDTF SOMUN | 61300 Salary & Post Adj Cst-IP Staff | 1.00        |
|  |                                |           |            | Aid Coordination Unit | 30000          | MDTF SOMUN | 71300 Local Consultants              | 20,000.00   |
|  |                                |           |            | Aid Coordination Unit | 30000          | MDTF SOMUN | 71800 Contractual Services-Imp Partn | 214,517.00  |
|  |                                |           |            | Aid Coordination Unit | 30000          | MDTF SOMUN | 74500 Miscellaneous Expenses         | 13,200.00   |
|  |                                |           |            | UNDP                  | 30000          | DFID       | 75100 Facilities & Administration    | 10,057.48   |
|  |                                |           |            | Aid Coordination Unit | 30000          | DFID       | 75700 Training, Workshops and Confer | 7,000.00    |
|  |                                |           |            | UNDP                  | 30000          | DFID       | 71200 International Consultants      | 40,000.00   |
|  |                                |           |            | Aid Coordination Unit | 30000          | MDTF SOMUN | 71600 Travel                         | 10,000.00   |
| TOTAL                                  |                                |           |            |                       |                |            | 690,494.49                           |             |



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|  |                   | Start     | End        |                   | Fund           | Donor         | Budget Descr                    | Amount US\$ |
| 00122909 Support FMS Covid-19 response | Covid-19 Response | 1/1/2020  | 12/31/2020 | UNDP              | 30000          | MDTF<br>SOMUN | 71200 International Consultants | 350.00      |
| TOTAL                                  |                   |           |            |                   |                |               |                                 | 350.00      |
| GRAND TOTAL                            |                   |           |            |                   |                |               |                                 | 690,844.49  |