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# Annual Work Plan

## Somalia - Mogadiscio

**Project:** 00116244  
**Project Title:** Joint Police Programme

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

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113481 Joint Police Programme	Elections Training	6/1/2018	12/31/2021	Min.of Security&DDR Puntland	30000	UNOPS	75700 Training, Workshops and Confer	14,250.60
				Min. of Internal Security - PL	30000	UNOPS	74500 Miscellaneous Expenses	210.60
				SOM-Ministry of Security HSS	30000	UNOPS	75100 Facilities & Administration	997.54
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75700 Training, Workshops and Confer	14,040.00
				SOM-Ministry of Security-JL	30000	UNOPS	74500 Miscellaneous Expenses	210.60
				Min.of Security&DDR Puntland	30000	UNOPS	75100 Facilities & Administration	997.54
				SOM-Ministry of Sec.- Galmudug	30000	UNOPS	75700 Training, Workshops and Confer	14,040.00
				Min. of Internal Security - PL	30000	UNOPS	75100 Facilities & Administration	0.00
				SOM-Ministry of Security-JL	30000	UNOPS	75100 Facilities & Administration	997.54
				SOM-Ministry of Sec.- Galmudug	30000	UNOPS	74500 Miscellaneous Expenses	210.60
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75100 Facilities & Administration	997.54
				SOM-Ministry of Security-SW	30000	UNOPS	75700 Training, Workshops and Confer	14,040.00
				SOM-Ministry of Security-JL	30000	UNOPS	75700 Training, Workshops and Confer	14,040.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	74500 Miscellaneous Expenses	210.60
				SOM-Ministry of Security-SW	30000	UNOPS	74500 Miscellaneous Expenses	210.60
				Min. of Internal Security - PL	30000	UNOPS	75700 Training, Workshops and Confer	-210.60
				SOM-Ministry of Security HSS	30000	UNOPS	74500 Miscellaneous Expenses	210.60
				SOM-Ministry of Sec.- Galmudug	30000	UNOPS	75100 Facilities & Administration	997.54
SOM-Ministry of Security-SW	30000	UNOPS	75100 Facilities & Administration	997.54				



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00113481 Joint Police Programme	Elections Training	6/1/2018	12/31/2021	SOM-Ministry of Security HSS	30000	UNOPS	75700 Training, Workshops and Confer	14,040.00
	Galkayo WR	6/1/2018	12/31/2021	UNDP	30000	UNOPS	72600 Grants	22,800.00
				UNDP	30000	UNOPS	74500 Miscellaneous Expenses	342.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	1,619.94
	Galmudug WR	6/1/2018	12/31/2021	SOM-Ministry of Sec.-Galmudug	30000	UNOPS	75100 Facilities & Administration	-30,000.00
				UNDP	30000	UNOPS	71600 Travel	1,000.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	74500 Miscellaneous Expenses	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	75700 Training, Workshops and Confer	0.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	75700 Training, Workshops and Confer	0.00
	HirShabelle WR	6/1/2018	12/31/2021	SOM-Ministry of Security HSS	30000	UNOPS	75700 Training, Workshops and Confer	28,320.00
				SOM-Ministry of Security HSS	30000	UNOPS	75100 Facilities & Administration	2,764.56
				SOM-Ministry of Security HSS	30000	UNOPS	74500 Miscellaneous Expenses	583.65
				UNDP	30000	UNOPS	71600 Travel	21,180.00
				SOM-Ministry of Security HSS	30000	UNOPS	71600 Travel	-10,590.00
	Police Training Strategy	6/1/2018	12/31/2021	UNDP	30000	UNOPS	71300 Local Consultants	36,000.00
				UNDP	30000	UNOPS	74500 Miscellaneous Expenses	904.65
				UNDP	30000	UNOPS	75100 Facilities & Administration	9,745.03
				UNDP	30000	UNOPS	71200 International Consultants	108,000.00
				UNDP	30000	UNOPS	71600 Travel	24,310.00
	Project Management	6/1/2018	12/31/2021	UNDP	30000	UNOPS	61300 Salary & Post Adj Cst-IP Staff	6,468.00



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00113481 Joint Police Programme	Project Management	6/1/2018	12/31/2021	UNDP	30000	UNOPS	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	3,526.24
				UNDP	30000	UNOPS	71500 UN Volunteers	12,900.00
				UNDP	30000	UNOPS	64300 Staff Mgmt Costs - IP Staff	9,265.80
				UNDP	04000	UNDP	71600 Travel	16,000.00
				UNDP	30000	UNOPS	72200 Equipment and Furniture	1,770.00
				SOM-Min of Internal Sec., FGS	04000	UNDP	72200 Equipment and Furniture	10,150.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	241,964.00
				UNDP	04000	UNOPS	71600 Travel	0.00
				UNDP	30000	UNOPS	74500 Miscellaneous Expenses	3,971.06
	Puntland WR	6/1/2018	12/31/2021	Min. of Internal Security - PL	30000	UNOPS	71800 Contractual Services-Imp Partn	0.00
				Min. of Internal Security - PL	30000	UNOPS	74500 Miscellaneous Expenses	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	71200 International Consultants	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	73100 Rental & Maintenance-Premises	0.00
				Min. of Internal Security - PL	30000	UNOPS	75700 Training, Workshops and Confer	40,000.00
				Min. of Internal Security - PL	30000	UNOPS	71200 International Consultants	-40,000.00
				Min.of Security&DDR Puntland	30000	UNOPS	71800 Contractual Services-Imp Partn	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	72100 Contractual Services-Companies	20,000.00
				Min. of Internal Security - PL	30000	UNOPS	72500 Supplies	0.00
				Min. of Internal Security - PL	30000	UNOPS	73100 Rental & Maintenance-Premises	0.00
Min.of Security&DDR Puntland	30000	UNOPS	75100 Facilities & Administration	42,310.85				



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00113481 Joint Police Programme	Puntland WR	6/1/2018	12/31/2021	Min. of Internal Security - PL	30000	UNOPS	71600 Travel	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	72200 Equipment and Furniture	95,000.00
				Min.of Security&DDR Puntland	30000	UNOPS	75700 Training, Workshops and Confer	308,040.32
				Min. of Internal Security - PL	30000	UNOPS	72200 Equipment and Furniture	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	72500 Supplies	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	71600 Travel	0.00
				Min. of Internal Security - PL	30000	UNOPS	72100 Contractual Services-Companies	0.00
				Min.of Security&DDR Puntland	30000	UNOPS	72400 Communic & Audio Visual Equip	12,480.00
				Min.of Security&DDR Puntland	30000	UNOPS	74500 Miscellaneous Expenses	13,155.00
				Min. of Internal Security - PL	30000	UNOPS	75100 Facilities & Administration	0.00
	SPF Leadership Training	6/1/2018	12/31/2021	UNDP	30000	UNOPS	71200 International Consultants	7,000.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75700 Training, Workshops and Confer	298,400.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75100 Facilities & Administration	21,919.17
				UNDP	30000	UNOPS	75100 Facilities & Administration	490.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	71800 Contractual Services-Imp Partn	10,000.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	74500 Miscellaneous Expenses	4,731.00
	SPF Legislation	6/1/2018	12/31/2021	SOM-Ministry of Security HSS	30000	UNOPS	71800 Contractual Services-Imp Partn	2,000.00
				Min. of Internal Security - PL	30000	UNOPS	72100 Contractual Services-Companies	0.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75100 Facilities & Administration	700.00
				SOM-Ministry of Security-SW	30000	UNOPS	75700 Training, Workshops and Confer	19,500.00



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00113481 Joint Police Programme	SPF Legislation	6/1/2018	12/31/2021	SOM-Ministry of Security-JL	30000	UNOPS	75700 Training, Workshops and Confer	19,500.00
				SOM-Ministry of Security-SW	30000	UNOPS	72100 Contractual Services-Companies	4,000.00
				SOM-Ministry of Security-JL	30000	UNOPS	72100 Contractual Services-Companies	4,000.00
				SOM-Ministry of Security-SW	30000	UNOPS	74500 Miscellaneous Expenses	382.50
				SOM-Ministry of Security-JL	30000	UNOPS	74500 Miscellaneous Expenses	382.50
				Min.of Security&DDR Puntland	30000	UNOPS	75100 Facilities & Administration	1,811.78
				Min. of Internal Security - PL	30000	UNOPS	75700 Training, Workshops and Confer	0.00
				SOM-Ministry of Security-SW	30000	UNOPS	71800 Contractual Services-Imp Partn	2,000.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	71800 Contractual Services-Imp Partn	2,000.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	72100 Contractual Services-Companies	4,000.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	74500 Miscellaneous Expenses	382.50
				Min. of Internal Security - PL	30000	UNOPS	75100 Facilities & Administration	0.00
				SOM-Min of Internal Sec., FGS	30000	UNOPS	75700 Training, Workshops and Confer	10,000.00
				SOM-Ministry of Sec.-Galmudug	30000	UNOPS	75100 Facilities & Administration	1,811.78
				SOM-Ministry of Security-SW	30000	UNOPS	75100 Facilities & Administration	1,811.78
				SOM-Ministry of Security HSS	30000	UNOPS	75700 Training, Workshops and Confer	19,500.00
SOM-Ministry of Security-JL	30000	UNOPS	71800 Contractual Services-Imp Partn	2,000.00				



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00113481 Joint Police Programme	SPF Legislation	6/1/2018	12/31/2021	SOM-Min of Internal Sec., FGS	30000	UNOPS	74500 Miscellaneous Expenses	150.00
				Min.of Security&DDR Puntland	30000	UNOPS	75700 Training, Workshops and Confer	18,500.00
				SOM-Ministry of Sec.- Galmudug	30000	UNOPS	75700 Training, Workshops and Confer	19,500.00
				Min. of Internal Security - PL	30000	UNOPS	71800 Contractual Services-Imp Partn	0.00
				Min. of Internal Security - PL	30000	UNOPS	74500 Miscellaneous Expenses	0.00
				SOM-Ministry of Security HSS	30000	UNOPS	75100 Facilities & Administration	1,811.78
				Min.of Security&DDR Puntland	30000	UNOPS	72100 Contractual Services-Companies	2,000.00
				SOM-Ministry of Security HSS	30000	UNOPS	74500 Miscellaneous Expenses	382.50
				Min.of Security&DDR Puntland	30000	UNOPS	71800 Contractual Services-Imp Partn	5,000.00
				SOM-Ministry of Security HSS	30000	UNOPS	72100 Contractual Services-Companies	4,000.00
				Min.of Security&DDR Puntland	30000	UNOPS	74500 Miscellaneous Expenses	382.50
SOM-Ministry of Security-JL	30000	UNOPS	75100 Facilities & Administration	1,811.78				
TOTAL							1,697,331.51	



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00122504 COVID-19 Police	GFP COVID-19	1/1/2020	12/31/2021	SOM-Min of Internal Sec., FGS	28623	NET	71800 Contractual Services-Imp Partn	21,000.00
				SOM-Min of Internal Sec., FGS	28623	NET	75700 Training, Workshops and Confer	1,000.00
				SOM-Min of Internal Sec., FGS	28623	NET	64300 Staff Mgmt Costs - IP Staff	5,624.88
				UNDP	28623	NET	74500 Miscellaneous Expenses	2,410.66
				UNDP	28623	NET	75100 Facilities & Administration	3,344.80
				SOM-Min of Internal Sec., FGS	28623	NET	72200 Equipment and Furniture	12,000.00
				SOM-Min of Internal Sec., FGS	28623	NET	73100 Rental & Maintenance-Premises	3,000.00
TOTAL							48,380.34	
GRAND TOTAL							1,745,711.85	