



Annual Work Plan

Kenya - Nairobi

Project: 00032095

Report Date: 5/3/2018

Project Title: UNCT Coordination Costs - Office of the UN RC/HC

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00055646 UNCT Annual Work Plan	Common Services	1/1/2011	31/12/2022	UNDP	16600	UNDP	71600	Travel	3,035.00
				UNDP	16600	UNDP	75700	Training, Workshops and Confer	372.00
	Country Programming	1/1/2011	31/12/2022	UNDP	16600	UNDP	72400	Communic & Audio Visual Equip	95.00
				UNDP	16600	UNDP	77300	Salary and related costs-TA/IP	39,262.00
				UNDP	16600	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,390.00
				UNDP	16600	UNDP	72100	Contractual Services-Companies	1,382.00
				UNDP	16600	UNDP	74700	Transport, Shipping and handle	451.00
				UNDP	16600	UNDP	63400	Learning Costs	800.00
				UNDP	16600	UNDP	75700	Training, Workshops and Confer	101,126.00
				UNDP	16600	UNDP	65100	After Service Insurance	276.00
				UNDP	16600	UNDP	63300	Non-Recurrent Payroll - IP Stf	79.00
				UNDP	16600	UNDP	72300	Materials & Goods	845.00
				UNDP	16600	UNDP	74200	Audio Visual&Print Prod Costs	2,679.00
				UNDP	16600	UNDP	71600	Travel	2,646.00
				UNDP	16600	UNDP	72500	Supplies	895.00
				UNDP	16600	UNDP	62300	Recurrent Payroll Costs-IP Stf	1,010.00
	UNDP	16600	UNDP	64300	Staff Mgmt Costs - IP Staff	33.00			
	UNDP	16600	UNDP	63500	Insurance and Security Costs	336.00			
	Joint Communication	1/1/2011	31/12/2022	UNDP	16600	UNDP	71600	Travel	356.00
	Joint Funding	1/1/2011	31/12/2022	UNDP	16600	UNDP	74200	Audio Visual&Print Prod Costs	699.00
				UNDP	16600	UNDP	71600	Travel	23,000.00
				UNDP	16600	UNDP	74500	Miscellaneous Expenses	46.00
				UNDP	16600	UNDP	71300	Local Consultants	25,000.00
				UNDP	16600	UNDP	72400	Communic & Audio Visual Equip	180.00
				UNDP	16600	UNDP	72500	Supplies	608.00
	Joint Leadership	1/1/2011	31/12/2022	UNDP	16600	UNDP	75700	Training, Workshops and Confer	897.00
	Support to JPs, OWGs and P	1/3/2007	31/12/2013	UNDP	16600	UNDP	71600	Travel	927.00



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	Support to JPs, OWGs and f	1/3/2007	31/12/2013	UNDP	16600	UNDP	61100	Salary Costs - NP Staff	45,687.00
				UNDP	16600	UNDP	64100	Staff Mgmt Costs-NP Staff	914.00
				UNDP	16600	UNDP	62100	Recur Payroll Costs - NP Staff	16,215.00
				UNDP	16600	UNDP	71300	Local Consultants	176.00
				UNDP	16600	UNDP	63500	Insurance and Security Costs	16,193.00
				UNDP	16600	UNDP	65100	After Service Insurance	4,549.00
TOTAL								293,159.00	
00060044 Coordination Cap of the UNCT	GS & NP Salaries RCO	1/1/2008	31/12/2016	UNDP	30000	SIDA	75100	Facilities & Administration	24,000.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	SIDA	62300	Recurrent Payroll Costs-IP Stf	345,000.00
				UNDP	04500	UNDP	61100	Salary Costs - NP Staff	150,000.00
	RCO Staff	1/1/2008	31/12/2022	UNDP	04500	UNDP	75700	Training, Workshops and Confer	100,000.00
				UNDP	04500	UNDP	71600	Travel	59,770.00
				UNDP	30000	SIDA	71600	Travel	45,000.00
TOTAL								723,770.00	
GRAND TOTAL								1,016,929.00	



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00055646 UNCT Annual Work Plan	Common Services	1/1/2011	31/12/2022	UNDP	16600	UNDP	71400	Contractual Services - Individ	10,000.00
	Country Programming	1/1/2011	31/12/2022	UNDP	16600	UNDP	75700	Training, Workshops and Confer	98,670.00
	Support to JPs, OWGs and f	1/3/2007	31/12/2013	UNDP	16600	UNDP	61100	Salary Costs - NP Staff	75,000.00
	UNDAF UNV Coordination A	1/8/2011	31/12/2013	UNDP	16600	UNDP	75700	Training, Workshops and Confer	5,500.00
TOTAL									189,170.00
00060044 Coordination Cap of the UNCT	GS & NP Salaries RCO	1/1/2008	31/12/2016	UNDP	30000	SIDA	75100	Facilities & Administration	20,000.00
				UNDP	11980	UNDG Membe	61100	Salary Costs - NP Staff	193,720.00
				UNDP	30000	SIDA	62300	Recurrent Payroll Costs-IP Stf	202,339.49
	RCO Staff	1/1/2008	31/12/2022	UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	92,500.00
TOTAL									508,559.49
GRAND TOTAL									697,729.49