



Annual Work Plan

Kenya - Nairobi

Project: 00042480
 Project Title: Management Plan
 Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048985 ORGANISATIONAL EFFECTIVENESS	General operating expenses	1/1/2006	31/12/2012	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	13,034.00
				UNDP	02300	UNDP	73500	Reimbursement Costs	0.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	32,000.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	20,000.00
				UNDP	02300	UNDP	71300	Local Consultants	0.00
				UNDP	11300	UNDP	BA012	Asset NBV Transfer- Budget	14,505.60
				UNDP	02300	UNDP	71600	Travel	31,329.00
				UNDP	11300	UNDP	72500	Supplies	24,991.40
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	130,876.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	20,000.00
				UNDP	11300	UNDP	71500	UN Volunteers	32,006.00
				UNDP	02300	UNDP	72800	Information Technology Equipmt	43,000.00
				UNDP	11300	UNDP	71300	Local Consultants	44,455.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	17,632.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	02300	UNDP	73200	Premises Alternations	0.00
				UNDP	11300	UNDP	73500	Reimbursement Costs	0.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	125,380.00
				UNDP	11300	UNDP	74700	Transport, Shipping and handle	8,000.00
UNDP	11300	UNDP	77300	Salary and related costs-TA/IP	0.00				
	International staff costs	1/1/2006	31/12/2011	UNDP	02300	UNDP	65100	After Service Insurance	21,173.00
				UNDP	02300	UNDP	63500	Insurance and Security Costs	29,464.00
				UNDP	02300	UNDP	64300	Staff Mgmt Costs - IP Staff	2,878.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	310,852.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	100,566.00
				UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	24,204.00
LEARNING		1/1/2012	31/12/2012	UNDP	02300	UNDP	75700	Training, Workshops and Confer	15,000.00



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	Local staff costs	1/1/2013	31/12/2013	UNDP	02300	UNDP	61100	Salary Costs - NP Staff	44,342.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	372,763.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	121,053.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	31,916.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	192,500.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	220,000.00
	UNMSM FUNDING	1/1/2015	31/12/2015	UNDP	19990	UNDP	72500	Supplies	3,954.00
				UNDP	19990	UNDP	75700	Training, Workshops and Confer	1,150.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	8,330.00
TOTAL								2,179,854.00	
00048986 ADMINISTRATIVE AGENT FEE	General operating expenses	1/1/2006	31/12/2017	UNDP	11950	UNDP	72400	Communic & Audio Visual Equip	9,013.13
	NATIONAL OFFICER STAF	1/1/2006	31/12/2017	UNDP	11950	UNDP	61100	Salary Costs - NP Staff	48,000.00
TOTAL								57,013.13	
00048987 Support to UNV office	SUPPORT TO UNV	1/1/2006	31/12/2010	UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	15,122.00
				UNDP	11300	UNDP	71500	UN Volunteers	40,000.00
				UNDP	11300	UNDP	72500	Supplies	8,000.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	200.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	14,100.00
				UNDP	11300	UNDP	71600	Travel	4,500.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	3,600.00
TOTAL								85,522.00	
00048988 Kenya DRSA Budget	SRSS Central Africa GOE	1/1/2006	31/12/2017	UNDP	19990	UNDP	72500	Supplies	1,213.59
				UNDP	19990	UNDP	72200	Equipment and Furniture	2,500.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	19990	UNDP	71600	Travel	14,000.00
	SRSS East Africa GOE	1/1/2011	31/12/2011	UNDP	19990	UNDP	72200	Equipment and Furniture	1,754.00



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	SRSS East Africa GOE	1/1/2011	31/12/2011	UNDP	19990	UNDP	73100	Rental & Maintenance-Premises	-7,664.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	3,322.00
				UNDP	19990	UNDP	71600	Travel	998.00
				UNDP	19990	UNDP	72800	Information Technology Equipm	2,799.00
	SRSS East Africa Staff Cost	1/1/2011	31/12/2011	UNDP	19990	UNDP	61300	Salary & Post Adj Cst-IP Staff	154,522.44
TOTAL								179,445.03	
00050346 Kenya UNDSS Security	GENERAL OPERATING EX	1/1/2014	31/12/2014	UNDP	68100	UNDSS	72200	Equipment and Furniture	3,700.00
				UNDP	68100	UNDSS	73400	Rental & Maint of Other Equip	36,000.00
				UNDP	68100	UNDSS	71600	Travel	94,000.00
				UNDP	68100	UNDSS	72400	Communic & Audio Visual Equip	67,700.00
				UNDP	68100	UNDSS	74500	Miscellaneous Expenses	4,900.00
				UNDP	68100	UNDSS	72500	Supplies	3,800.00
				UNDP	68100	UNDSS	72300	Materials & Goods	11,000.00
				UNDP	68100	UNDSS	73100	Rental & Maintenance-Premises	46,900.00
	STAFF AND COMMON STA	1/1/2011	31/12/2011	UNDP	68100	UNDSS	63300	Non-Recurrent Payroll - IP Stf	173,102.00
				UNDP	68100	UNDSS	61200	Salaries Costs - GS Staff	164,776.00
				UNDP	68100	UNDSS	62300	Recurrent Payroll Costs-IP Stf	432,756.00
				UNDP	68100	UNDSS	63200	Non-Recurrent Payroll - GS Stf	25,350.00
				UNDP	68100	UNDSS	61300	Salary & Post Adj Cst-IP Staff	1,125,165.00
				UNDP	68100	UNDSS	62200	Recur Payroll Costs-GS Staff	63,375.00
UNDP	68100	UNDSS	66100	Overtime & Night Differential	2,500.00				
TOTAL								2,258,524.00	
GRAND TOTAL								4,760,358.16	



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00048985 ORGANISATIONAL EFFECTIVENESS	General operating expenses	1/1/2006	31/12/2012	UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	41,700.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	44,400.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	16,786.00
				UNDP	11300	UNDP	BA005	Furniture - Budget	14,000.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	22,000.00
				UNDP	02300	UNDP	71600	Travel	90,200.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	96,674.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	54,500.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	14,400.00
				UNDP	11300	UNDP	71300	Local Consultants	134,594.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	30,214.00
	UNDP	11300	UNDP	72500	Supplies	38,500.00			
	International staff costs	1/1/2006	31/12/2011	UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	810,000.00
	Local staff costs	1/1/2013	31/12/2013	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	200,000.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	10,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	202,774.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	15,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	15,000.00
	UNDP	02300	UNDP	61100	Salary Costs - NP Staff	5,688.00			
TOTAL								1,856,430.00	
00048987 Support to UNV office	SUPPORT TO UNV	1/1/2006	31/12/2010	UNDP	11300	UNDP	71600	Travel	2,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	1,100.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	7,000.00
				UNDP	11300	UNDP	71500	UN Volunteers	7,500.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	5,500.00
				UNDP	11300	UNDP	72500	Supplies	1,500.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	200.00
TOTAL								24,800.00	



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00048988 Kenya DRSA Budget	SRSS Central Africa GOE	1/1/2006	31/12/2017	UNDP	19990	UNDP	72500	Supplies	500.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	19990	UNDP	71600	Travel	25,000.00
				UNDP	19990	UNDP	72200	Equipment and Furniture	1,300.00
				UNDP	19990	UNDP	74500	Miscellaneous Expenses	500.00
	SRSS East Africa GOE	1/1/2011	31/12/2011	UNDP	19990	UNDP	72200	Equipment and Furniture	1,400.00
				UNDP	19990	UNDP	72500	Supplies	500.00
				UNDP	19990	UNDP	71600	Travel	15,000.00
				UNDP	19990	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	5,000.00
TOTAL								54,700.00	
00050346 Kenya UNDSS Security	GENERAL OPERATING EX	1/1/2014	31/12/2014	UNDP	68100	UNDSS	73100	Rental & Maintenance-Premises	46,900.00
				UNDP	68100	UNDSS	72300	Materials & Goods	11,000.00
				UNDP	68100	UNDSS	72800	Information Technology Equipm	2,000.00
				UNDP	68100	UNDSS	72200	Equipment and Furniture	3,000.00
				UNDP	68100	UNDSS	71600	Travel	93,800.00
				UNDP	68100	UNDSS	74500	Miscellaneous Expenses	4,900.00
				UNDP	68100	UNDSS	72500	Supplies	4,000.00
				UNDP	68100	UNDSS	72400	Communic & Audio Visual Equip	63,700.00
	STAFF AND COMMON STA	1/1/2011	31/12/2011	UNDP	68100	UNDSS	61300	Salary & Post Adj Cst-IP Staff	1,158,209.00
				UNDP	68100	UNDSS	62300	Recurrent Payroll Costs-IP Stf	445,465.00
				UNDP	68100	UNDSS	61200	Salaries Costs - GS Staff	167,357.00
				UNDP	68100	UNDSS	63300	Non-Recurrent Payroll - IP Stf	178,186.00
				UNDP	68100	UNDSS	62200	Recur Payroll Costs-GS Staff	64,368.00
				UNDP	68100	UNDSS	63200	Non-Recurrent Payroll - GS Stf	25,747.00
UNDP	68100	UNDSS	66100	Overtime & Night Differential	2,500.00				
TOTAL								2,307,132.00	



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GRAND TOTAL

4,243,062.00