



Annual Work Plan

Kenya - Nairobi

Project: 00064106
 Project Title: Development Effectiveness Activities
 Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080980 Development Effectiveness Act	General operating expenses	1/1/2012	31/12/2012	UNDP	02550	UNDP	71600	Travel	10,000.00
				UNDP	02550	UNDP	72200	Equipment and Furniture	8,000.00
				UNDP	02550	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	73500	Reimbursement Costs	0.00
				UNDP	02550	UNDP	73500	Reimbursement Costs	33,620.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	44,701.00
				UNDP	02550	UNDP	71200	International Consultants	5,000.00
	International staff costs	1/1/2012	31/12/2012	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	28,734.00
	Local staff costs	1/1/2012	31/12/2012	UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	50,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	350,000.00
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	122,948.00
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	100,000.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	147,765.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	100,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	350,000.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	80,000.00
TOTAL								1,430,768.00	
00100878 Direct Project Costing	General operating expenses	13/6/2016	31/12/2016	UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	14,505.60
	Staff cost	13/6/2016	31/12/2016	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	150,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	62,763.00
TOTAL								227,268.60	
GRAND TOTAL								1,658,036.60	



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00080980 Development Effectiveness Act	General operating expenses	1/1/2012	31/12/2012	UNDP	02550	UNDP	72700	Hospitality/Catering	3,000.00
				UNDP	02550	UNDP	73500	Reimbursement Costs	52,000.00
				UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	52,826.00
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	122,782.00
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	64,850.00
	Local staff costs	1/1/2012	31/12/2012	UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	40,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	113,316.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	200,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	30,000.00
				TOTAL					
00100878 Direct Project Costing	Staff cost	13/6/2016	31/12/2016	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	779,921.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	463,321.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	10,000.00
TOTAL								1,253,242.00	
GRAND TOTAL								1,932,016.00	