



Annual Work Plan

Kenya - Nairobi

Project: 00068057

Report Date: 5/3/2018

Project Title: 2KEN012/205 Integrated support to Devolution

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083473 2KEN Devolved Government	Capacity Building	1/5/2012	30/11/2013	KEN-Ministry Of Planning and N	30000	USAID	71600	Travel	5,000.00
				KEN-Ministry Of Planning and N	30000	DFID	71600	Travel	8,000.00
				KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	78,000.00
				KEN-Ministry Of Planning and N	30000	SIDA	71500	UN Volunteers	23,994.00
				KEN-Ministry Of Planning and N	30000	SIDA	71600	Travel	7,000.00
				KEN-Ministry Of Planning and N	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	39,251.40
				KEN-Ministry Of Planning and N	30000	NOR	71600	Travel	2,320.26
				KEN-Ministry Of Planning and N	30000	DFID	64300	Staff Mgmt Costs - IP Staff	59,339.30
				KEN-Ministry Of Planning and N	30000	USAID	75700	Training, Workshops and Confer	235,000.00
				KEN-Ministry Of Planning and N	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	91,586.59
				KEN-Ministry Of Planning and N	30000	DFID	71400	Contractual Services - Individ	44,279.50
				KEN-Ministry Of Planning and N	04000	UNDP	75700	Training, Workshops and Confer	247,000.00
				KEN-Ministry Of Planning and N	04000	UNDP	71600	Travel	10,000.00
				KEN-Ministry Of Planning and N	30000	USAID	63100	Non-Recurrent Payroll - NP Stf	150,000.00
				KEN-Ministry Of Planning and N	30000	UNDP	71300	Local Consultants	0.00
				KEN-Ministry Of Planning and N	30000	USAID	72100	Contractual Services-Companies	250,000.00
				KEN-Ministry Of Planning and N	30000	UNDP	75700	Training, Workshops and Confer	0.00
				KEN-Ministry Of Planning and N	30000	SIDA	75700	Training, Workshops and Confer	132,910.00
				KEN-Ministry Of Planning and N	30000	NOR	63100	Non-Recurrent Payroll - NP Stf	117,077.00
				KEN-Ministry Of Planning and N	30000	DFID	73100	Rental & Maintenance-Premises	20,000.00
				KEN-Ministry Of Planning and N	30000	DFID	75100	Facilities & Administration	24,000.00
				UNWOMEN	30000	DFID	75700	Training, Workshops and Confer	708,117.00
				KEN-Ministry Of Planning and N	30000	SIDA	71300	Local Consultants	90,000.00
				KEN-Ministry Of Planning and N	04000	UNDP	63100	Non-Recurrent Payroll - NP Stf	10,000.00
				KEN-Ministry Of Planning and N	30000	SIDA	71400	Contractual Services - Individ	44,279.50
				KEN-Ministry Of Planning and N	30000	UNDP	71600	Travel	0.00
KEN-Ministry Of Planning and N	30000	SIDA	75100	Facilities & Administration	32,000.00				
KEN-Ministry Of Planning and N	04000	UNDP	71300	Local Consultants	-40,000.00				



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	Participatory planning&budget	1/5/2012	30/11/2013	KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	375,000.00
				KEN-Ministry Of Planning and N	04000	UNDP	71600	Travel	4,100.00
				KEN-Ministry Of Planning and N	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
				KEN-Ministry Of Planning and N	30000	DFID	71500	UN Volunteers	23,994.00
	Policy and Legal framework	1/5/2012	30/11/2013	KEN-Ministry Of Planning and N	30000	SIDA	72100	Contractual Services-Companies	10,000.00
				KEN-Ministry Of Planning and N	30000	SIDA	71300	Local Consultants	37,000.00
				KEN-Ministry Of Planning and N	30000	SIDA	75700	Training, Workshops and Confer	50,000.00
	Service delivery strengthened	1/5/2012	30/11/2013	KEN-Ministry Of Planning and N	30000	DFID	71500	UN Volunteers	23,994.00
				KEN-Ministry Of Planning and N	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
				KEN-Ministry Of Planning and N	30000	DFID	75100	Facilities & Administration	32,000.00
				KEN-Ministry Of Planning and N	30000	USAID	72100	Contractual Services-Companies	0.00
				KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	22,665.00
Support to CG	1/5/2012	30/6/2014	KEN-Ministry Of Planning and N	30000	SIDA	75000	Facilities and Administration	40,000.00	
			KEN-Ministry Of Planning and N	30000	SIDA	71300	Local Consultants	50,000.00	
			KEN-Ministry Of Planning and N	04000	UNDP	75700	Training, Workshops and Confer	30,000.00	
Support to Frontier Counties	1/5/2012	30/6/2018	KEN-Ministry Of Planning and N	30000	DFID	71600	Travel	20,000.00	
			KEN-Ministry Of Planning and N	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	50,000.00	
			KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	130,000.00	
			KEN-Ministry Of Planning and N	04000	UNDP	75700	Training, Workshops and Confer	100,000.00	
TOTAL								3,487,907.55	
00105955 Support to FCDC	Capacity Building	16/6/2017	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	100,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Project Management	16/6/2017	31/12/2017	UNDP	11422	UNDP	71600	Travel	5,000.00
				UNDP	04000	UNDP	71300	Local Consultants	50,000.00
				UNDP	11422	UNDP	75700	Training, Workshops and Confer	25,000.00
TOTAL								180,000.00	
GRAND TOTAL								3,667,907.55	



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00083473 2KEN Devolved Government	Capacity Building	1/5/2012	30/11/2013	KEN-Ministry Of Planning and N	04000	UNDP	71600	Travel	10,000.00
				KEN-Ministry Of Planning and N	30000	USAID	75700	Training, Workshops and Confer	53,000.00
				KEN-Ministry Of Planning and N	30000	SIDA	75700	Training, Workshops and Confer	410,000.00
				KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	0.00
	Participatory planning&budg	1/5/2012	30/11/2013	KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	300,000.00
	Service delivery strengthene	1/5/2012	30/11/2013	KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	100,000.00
	Support to Frontier Counties	1/5/2012	30/6/2018	KEN-Ministry Of Planning and N	30000	DFID	75700	Training, Workshops and Confer	450,000.00
				KEN-Ministry Of Planning and N	30000	NOR	64100	Staff Mgmt Costs-NP Staff	50,000.00
TOTAL								1,373,000.00	
00105955 Support to FCDC	Project Management	16/6/2017	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	15,000.00
TOTAL								15,000.00	
GRAND TOTAL								1,388,000.00	