



## Annual Work Plan

Kenya - Nairobi

Project: 00086485

Report Date: 5/3/2018

Project Title: 2KEN014/236 Amkeni WaKenya II

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093740 2KEN014/236 Amkeni WaKenya II	Access to justice&human rig	1/1/2015	31/12/2018	UNDP	30000	NET	75700	Training, Workshops and Confer	1,277.77
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,500.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	10,900.00
				UNDP	30000	NET	72600	Grants	50,000.00
				UNDP	30000	NET	75100	Facilities & Administration	1,270.00
	AMKENI CAPACITY DEVEL	1/1/2015	31/12/2018	UNDP	30000	NET	75100	Facilities & Administration	20,210.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	34,600.00
				UNDP	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	33,600.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	NET	73100	Rental & Maintenance-Premises	100.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	23,019.00
				UNDP	30000	NET	71300	Local Consultants	126,200.00
				UNDP	30000	NET	72500	Supplies	1,000.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	7,600.00
				UNDP	30000	NET	71400	Contractual Services - Individ	109,983.00
				UNDP	30000	NET	74500	Miscellaneous Expenses	60,615.00
	UNDP	04000	UNDP	71400	Contractual Services - Individ	115,000.00			
	Capacity Building of CSOs	1/1/2015	31/12/2018	UNDP	30000	NET	74500	Miscellaneous Expenses	225.00
UNDP				30000	NET	75700	Training, Workshops and Confer	15,100.00	
UNDP				30000	NET	71600	Travel	6,900.00	
Contemporary Governance I	1/1/2015	31/12/2018	UNDP	04400	UNDP	71600	Travel	20,000.00	
			UNDP	04400	UNDP	71300	Local Consultants	20,000.00	
			UNDP	30000	NET	71600	Travel	10,800.00	
			UNDP	30000	NET	75700	Training, Workshops and Confer	700.00	
			UNDP	04400	UNDP	75700	Training, Workshops and Confer	10,000.00	
			UNDP	30000	NET	74500	Miscellaneous Expenses	1,015.00	



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	Contemporary Governance	1/1/2015	31/12/2018	UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	04400	UNDP	72600	Grants	450,000.00
				UNDP	30000	NET	72600	Grants	5,910.00
				UNDP	04400	UNDP	70000	Operating Expenses	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	NET	71300	Local Consultants	33,800.00
				UNDP	30000	NET	75100	Facilities & Administration	5,060.00
	UNDP	04000	UNDP	74500	Miscellaneous Expenses	5,500.00			
	Devolution	1/1/2015	31/12/2018	UNDP	32045	JPN	72500	Supplies	0.00
				UNDP	30000	NET	75100	Facilities & Administration	115.00
				UNDP	32045	JPN	72600	Grants	40,000.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	3,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	5,281.00
				UNDP	30000	NET	74500	Miscellaneous Expenses	150.00
<b>TOTAL</b>								<b>1,250,430.77</b>	
<b>GRAND TOTAL</b>								<b>1,250,430.77</b>	



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00093740 2KEN014/236 Amkeni WaKenya II	Access to justice&human rig	1/1/2015	31/12/2018	UNDP	30000	NET	71600	Travel	68,000.00
				UNDP	30079	EUCOMM	71600	Travel	100,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	159,000.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	100,000.00
				UNDP	30000	NET	71400	Contractual Services - Individ	125,000.00
				UNDP	30000	NET	72600	Grants	240,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	422,341.00
				UNDP	30000	NET	75100	Facilities & Administration	46,000.00
				UNDP	30000	NET	74500	Miscellaneous Expenses	50,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	313,000.00
				UNDP	30079	EUCOMM	72600	Grants	1,800,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	195,000.00
	AMKENI CAPACITY DEVEL	1/1/2015	31/12/2018	UNDP	04000	UNDP	71400	Contractual Services - Individ	6,000.00
<b>TOTAL</b>								<b>3,624,341.00</b>	
<b>GRAND TOTAL</b>								<b>3,624,341.00</b>	