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Annual Work Plan

Kenya - Nairobi

Project: 00086485

Report Date: 1/22/2020

Project Title: 2KEN014/236 Amkeni WaKenya II

Year: 2015

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 rights	1/1/2015	12/31/2019	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72600 Grants	20,000.00
	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2019	UNDP	11888	UNDP	71400 Contractual Services - Individ	150,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,393.24
				UNDP	04000	UNDP	71600 Travel	4,869.18
				UNDP	04000	UNDP	71400 Contractual Services - Individ	285,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	163.31
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10.91
				UNDP	04000	UNDP	72100 Contractual Services-Companies	21,760.50
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	53.34
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,423.89
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	4,901.10
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	523.33
				UNDP	04000	UNDP	72500 Supplies	4,446.62
	Capacity Building of CSOs	1/1/2015	12/31/2018	UNDP	04000	UNDP	71600 Travel	5,830.76
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	42.64
				UNDP	04000	UNDP	72300 Materials & Goods	85.82
	Contemporary Governance Issues	1/1/2015	12/31/2019	UNDP	04000	UNDP	72300 Materials & Goods	532.39
UNDP				04000	UNDP	75700 Training, Workshops and Confer	0.00	
UNDP				04000	UNDP	71300 Local Consultants	28,101.87	



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00093740 2KEN014/236 Amkeni WaKenya II	Contemporary Governance Issues	1/1/2015	12/31/2019	UNDP	32045	JPN	72600 Grants	80,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	220.00
				UNDP	04000	UNDP	72600 Grants	10,000.00
				UNDP	04000	UNDP	71600 Travel	4,172.39
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	468.71
	Devolution	1/1/2015	12/31/2019	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
TOTAL								660,000.00
GRAND TOTAL								660,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 2KEN014/236 Amkeni WaKenya II	Access to justice&human rights	1/1/2015	12/31/2019	UNDP	30000	NET	71600 Travel	6,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	NET	72600 Grants	270,000.00
				UNDP	30000	NET	71300 Local Consultants	3,500.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	37,200.00
	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	5,500.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	500.00
				UNDP	30000	NET	71300 Local Consultants	38,366.00
				UNDP	30000	NET	71400 Contractual Services - Individ	127,549.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	55,167.00
				UNDP	30000	NET	75100 Facilities & Administration	33,609.00
				UNDP	04000	UNDP	72500 Supplies	2,000.00
				UNDP	30000	NET	72500 Supplies	4,500.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	33,333.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	7,200.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	93,500.00
	Capacity Building of CSOs	1/1/2015	12/31/2018	UNDP	30000	NET	71300 Local Consultants	6,400.00
				UNDP	32045	JPN	71600 Travel	3,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	9,600.00
	Contemporary Governance Issues	1/1/2015	12/31/2019	UNDP	32045	JPN	73400 Rental & Maint of Other Equip	6,000.00



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00093740 2KEN014/236 Amkeni WaKenya II	Contemporary Governance Issues	1/1/2015	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,135.00
				UNDP	32045	JPN	71600 Travel	24,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	NET	72600 Grants	42,000.00
				UNDP	32045	JPN	72600 Grants	31,107.00
				UNDP	32045	JPN	71300 Local Consultants	25,000.00
				UNDP	30000	NET	71300 Local Consultants	43,800.00
				UNDP	04000	UNDP	72600 Grants	3,865.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	NET	72500 Supplies	8,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	23,000.00
	Devolution	1/1/2015	12/31/2019	UNDP	30000	NET	71600 Travel	6,000.00
				UNDP	32045	JPN	71600 Travel	22,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	54,000.00
				UNDP	32045	JPN	72600 Grants	177,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	32045	JPN	71300 Local Consultants	43,000.00
				UNDP	04000	UNDP	72500 Supplies	6,700.00
	UNDP	04000	UNDP	72600 Grants	20,000.00			
TOTAL							1,371,031.00	
GRAND TOTAL							1,371,031.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 2KEN014/236 Amkeni WaKenya II	Access to justice&human rights	1/1/2015	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	1,277.77
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,900.00
				UNDP	30000	NET	72600 Grants	50,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,500.00
				UNDP	30000	NET	75100 Facilities & Administration	1,270.00
	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2019	UNDP	30000	NET	71300 Local Consultants	126,200.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	60,615.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	33,600.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	115,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	100.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	7,600.00
				UNDP	30000	NET	72500 Supplies	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	NET	75100 Facilities & Administration	20,210.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	23,019.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	34,600.00
				UNDP	30000	NET	71400 Contractual Services - Individ	109,983.00
	Capacity Building of CSOs	1/1/2015	12/31/2018	UNDP	30000	NET	74500 Miscellaneous Expenses	225.00
				UNDP	30000	NET	71600 Travel	6,900.00
UNDP				30000	NET	75700 Training, Workshops and Confer	15,100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 2KEN014/236 Amkeni WaKenya II	Contemporary Governance Issues	1/1/2015	12/31/2019	UNDP	30000	NET	72600 Grants	5,910.00
				UNDP	30000	NET	75100 Facilities & Administration	5,060.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04400	UNDP	70000 Operating Expenses	0.00
				UNDP	30000	NET	71300 Local Consultants	33,800.00
				UNDP	30000	NET	71600 Travel	10,800.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	700.00
				UNDP	04400	UNDP	71600 Travel	20,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,015.00
				UNDP	04400	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04400	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	12,000.00
	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,500.00			
	UNDP	04400	UNDP	72600 Grants	450,000.00			
	Devolution	1/1/2015	12/31/2019	UNDP	32045	JPN	72600 Grants	40,000.00
				UNDP	30000	NET	75100 Facilities & Administration	115.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	150.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,281.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	3,000.00
			UNDP	32045	JPN	72500 Supplies	0.00	
TOTAL							1,250,430.77	
GRAND TOTAL							1,250,430.77	



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00093740 2KEN014/236 Amkeni WaKenya II	Access to justice&human rights	1/1/2015	12/31/2019	KEN_Human Rights Agenda	30000	NET	71300 Local Consultants	2,500.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	59,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	100,000.00
				KEN_Haki Yetu St Patricks	30000	NET	71300 Local Consultants	2,500.00
				KEN_Centre for HRs & Civic Ed	30000	NET	75700 Training, Workshops and Confer	19,000.00
				UNDP	30000	NET	71600 Travel	68,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	195,000.00
				KEN_Human Rights Agenda	30000	NET	75700 Training, Workshops and Confer	19,000.00
				KEN_Refugee Consortm of Ken	30000	NET	71300 Local Consultants	2,500.00
				UNDP	30000	NET	71400 Contractual Services - Individ	125,000.00
				UNDP	30079	EUCOMM	71600 Travel	100,000.00
				UNDP	30000	NET	72600 Grants	132,500.00
				UNDP	30000	NET	75100 Facilities & Administration	46,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	113,000.00
				KEN_Refugee Consortm of Ken	30000	NET	75700 Training, Workshops and Confer	19,000.00
				KEN_Centre for HRs & Civic Ed	30000	NET	71300 Local Consultants	2,500.00
				KEN_Diocese of Kitui	30000	NET	71300 Local Consultants	2,500.00
				UNDP	30079	EUCOMM	72600 Grants	100,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	50,000.00
				KEN_Diocese of Kitui	30000	NET	75700 Training, Workshops and Confer	19,000.00
KEN_Haki Yetu St Patricks	30000	NET	75700 Training, Workshops and Confer	19,000.00				
UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	222,341.00				
AMKENI CAPACITY DEVELOPMENT		1/1/2015	12/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	78,000.00



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00093740 2KEN014/236 Amkeni WaKenya II	Capacity Building of CSOs	1/1/2015	12/31/2018	UNDP	04000	UNDP	74100 Professional Services	40,000.00
	Contemporary Governance Issues	1/1/2015	12/31/2019	UNDP	04000	UNDP	71500 UN Volunteers	8,000.00
				UNDP	04000	UNDP	71300 Local Consultants	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	11,000.00
TOTAL								1,556,341.00
GRAND TOTAL								1,556,341.00



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00093740 2KEN014/236 Amkeni WaKenya II	Access to justice&human rights	1/1/2015	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30079	EUCOMM	72600 Grants	1,900,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	EUCOMM	72600 Grants	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	500,000.00
				UNDP	30000	NET	72600 Grants	633,673.00
TOTAL							3,083,673.00	
GRAND TOTAL							3,083,673.00	



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00093740 2KEN014/236 Amkeni WaKenya II	Access to justice&human rights	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	80,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	100,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	50,000.00
				UNDP	30079	EUCOMM	71600 Travel	50,000.00
				UNDP	30079	EUCOMM	72600 Grants	790,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	130,000.00
				UNDP	30000	NET	72600 Grants	150,000.00
				UNDP	30000	NET	75100 Facilities & Administration	28,400.00
	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	150,000.00
Capacity Building of CSOs	1/1/2015	12/31/2018	UNDP	30000	NET	72600 Grants	30,000.00	
TOTAL							1,558,400.00	
GRAND TOTAL							1,558,400.00	