



Empowered lives.
Resilient nations.

Annual Work Plan

Kenya - Nairobi

Project: 00078258

Report Date: 1/22/2020

Project Title: Extractive Industries for Sustainable Devpt in Kenya

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|--------------------------------------|--------------------|----------------|-----------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088616 1KENExtractive Industries | Inclusive Participation in NRM | 1/1/2014 | 12/30/2016 | Ministry of Mining | 26921 | UNDP | 71300 Local Consultants | 75,000.00 |
| | Inclusive revenue management | 1/1/2014 | 12/30/2016 | Ministry of Mining | 26921 | UNDP | 72100 Contractual Services-Companies | 75,000.00 |
| | Legal-policy framework dev/rev | 6/1/2016 | 12/31/2019 | Ministry of Mining | 26921 | UNDP | 71600 Travel | 15,976.00 |
| | | | | Ministry of Mining | 30000 | DFID | 72100 Contractual Services-Companies | -200,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 130,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71600 Travel | 60,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 75700 Training, Workshops and Confer | -50,000.00 |
| | | | | Ministry of Mining | 30000 | UNDP | 71300 Local Consultants | 0.00 |
| | Proj Mgmt for effective implem | 1/1/2014 | 12/30/2016 | Ministry of Mining | 26921 | UNDP | 71300 Local Consultants | 25,000.00 |
| | | | | Ministry of Mining | 30000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | Ministry of Mining | 26921 | UNDP | 77100 Salary and related costs-TA/NP | 30,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 0.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 72100 Contractual Services-Companies | 50,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 75700 Training, Workshops and Confer | 100,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71600 Travel | 70,000.00 |
| | | | | Ministry of Mining | 30000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | Ministry of Mining | 30000 | DFID | 72100 Contractual Services-Companies | 200,000.00 |
| Ministry of Mining | | | | 30000 | DFID | 75100 Facilities & Administration | 30,000.00 | |
| Ministry of Mining | 04000 | UNDP | 75700 Training, Workshops and Confer | 30,000.00 | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 640,976.00 | | | |
| GRAND TOTAL | | | | | | 640,976.00 | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088616 1KENExtractive Industries | Inclusive Participation in NRM | 1/1/2014 | 12/30/2016 | Ministry of Mining | 30000 | DFID | 74100 Professional Services | 3,140.00 |
| | | | | Ministry of Mining | 30000 | DFID | 75700 Training, Workshops and Confer | 13,400.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 35,000.00 |
| | | | | Ministry of Mining | 26921 | UNDP | 71300 Local Consultants | 30,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71600 Travel | 18,500.00 |
| | | | | Ministry of Mining | 30000 | DFID | 72100 Contractual Services-Companies | 4,080.00 |
| | Inclusive revenue management | 1/1/2014 | 12/30/2016 | Ministry of Mining | 26921 | UNDP | 72100 Contractual Services-Companies | 62,119.00 |
| | Legal-policy framework dev/rev | 6/1/2016 | 12/31/2019 | Ministry of Mining | 26921 | UNDP | 71300 Local Consultants | 9,024.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 100,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 72500 Supplies | 2,285.00 |
| | | | | Ministry of Mining | 30000 | DFID | 74200 Audio Visual&Print Prod Costs | 4,885.00 |
| | Proj Mgmt for effective implem | 1/1/2014 | 12/30/2016 | Ministry of Mining | 30000 | DFID | 72100 Contractual Services-Companies | 100,000.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | Ministry of Mining | 30000 | DFID | 75700 Training, Workshops and Confer | 50,000.00 |
| | TOTAL | | | | | | | 432,433.00 |
| | GRAND TOTAL | | | | | | | 432,433.00 |



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Project: 00078258

Report Date: 1/22/2020

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Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088616 1KENExtractive Industries | Inclusive Participation in NRM | 1/1/2014 | 12/30/2016 | Ministry of Mining | 26921 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | Ministry of Mining | 26921 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | Ministry of Mining | 04160 | UNDP | 74200 Audio Visual&Print Prod Costs | 40,000.00 |
| | | | | Ministry of Mining | 04160 | UNDP | 71300 Local Consultants | 20,000.00 |
| | Inclusive revenue management | 1/1/2014 | 12/30/2016 | Ministry of Mining | 26921 | UNDP | 71300 Local Consultants | 28,631.00 |
| | Legal-policy framework dev/rev | 6/1/2016 | 12/31/2019 | Ministry of Mining | 30000 | DFID | 75700 Training, Workshops and Confer | -15,165.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 75700 Training, Workshops and Confer | 116,400.00 |
| | | | | Ministry of Mining | 26921 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 71600 Travel | 10,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 191,492.00 |
| | Proj Mgmt for effective implem | 1/1/2014 | 12/30/2016 | Ministry of Mining | 26921 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | Ministry of Mining | 04160 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 20,000.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 23,600.00 |
| | | | | Ministry of Mining | 26921 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 0.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 71400 Contractual Services - Individ | 25,000.00 |
| | | | | Ministry of Mining | 26921 | UNDP | 71600 Travel | 0.00 |
| | Ministry of Mining | 04160 | UNDP | 75700 Training, Workshops and Confer | 20,000.00 | | | |
| | TOTAL | | | | | | | 479,958.00 |
| GRAND TOTAL | | | | | | | 479,958.00 | |



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Project: 00078258

Report Date: 1/22/2020

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Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088616 1KENExtractive Industries | Legal-policy framework dev/rev | 6/1/2016 | 12/31/2019 | Ministry of Mining | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 20,000.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 71300 Local Consultants | 10,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 75700 Training, Workshops and Confer | 48,169.00 |
| | | | | Ministry of Mining | 30000 | DFID | 75100 Facilities & Administration | 7,735.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 71600 Travel | 10,000.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 313,885.00 |
| | Proj Mgmt for effective implem | 1/1/2014 | 12/30/2016 | Ministry of Mining | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 28,000.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 75700 Training, Workshops and Confer | 25,000.00 |
| | | | | Ministry of Mining | 04000 | UNDP | 75700 Training, Workshops and Confer | 20,000.00 |
| TOTAL | | | | | | | 482,789.00 | |
| GRAND TOTAL | | | | | | | 482,789.00 | |



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Project: 00078258

Report Date: 1/22/2020

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Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088616 1KENExtractive Industries | Legal-policy framework dev/rev | 6/1/2016 | 12/31/2019 | Ministry of Mining | 30000 | DFID | 75100 Facilities & Administration | 8,154.00 |
| | | | | Ministry of Mining | 30000 | DFID | 75700 Training, Workshops and Confer | 9,762.00 |
| | | | | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 84,000.00 |
| | Proj Mgmt for effective implem | 1/1/2014 | 12/30/2016 | Ministry of Mining | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 51,500.00 |
| TOTAL | | | | | | | | 153,416.00 |
| GRAND TOTAL | | | | | | | | 153,416.00 |



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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------|----------------|-------|-------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088616 1KENExtractive Industries | Legal-policy framework dev/rev | 6/1/2016 | 12/31/2019 | Ministry of Mining | 30000 | DFID | 71300 Local Consultants | 6,000.00 |
| TOTAL | | | | | | | | 6,000.00 |
| GRAND TOTAL | | | | | | | | 6,000.00 |