



Empowered lives.
Resilient nations.

Annual Work Plan

Kenya - Nairobi

Project: 00110495

Report Date: 1/22/2020

Project Title: Cross-Border Coop_Ethiopia/Kenya

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109581 2KEN CROSS-BORDER COOP_ETH/KEN	Capacity Building	3/14/2018	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	71600 Travel	18,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	Capacity of Local Inst for CPA	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	8,000.00
				UNDP	30079	EUCOMM	71600 Travel	15,250.00
	Citizen Participation Training	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	500.00
	Conflict Prevention Training	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	42,500.00
				UNDP	30079	EUCOMM	71300 Local Consultants	1,200.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	27,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	4,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,000.00
	Delivery of Policy Development	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,000.00
				UNDP	30079	EUCOMM	71600 Travel	11,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,600.00
	Environment Mgt.& EWS Training	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	500.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,000.00



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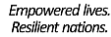
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00109581 2KEN CROSS-BORDER COOP_ETH/KEN	IGAD's CEWER Strengthened	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	M&E and Reporting	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Peace Committees Mobilised	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	Peace Dividends Delivered	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	3,200.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	129,982.94
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	71600 Travel	9,542.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	-85,141.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	20,000.00
	Programme Inception and Launch	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	71300 Local Consultants	-25,200.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	Programme Mgt Unit Established	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	41,511.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	12,534.31

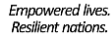


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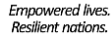


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00109581 2KEN CROSS-BORDER COOP_ETH/KEN	Project management	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	200,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	314,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	20,000.00
				UNDP	30079	EUCOMM	71600 Travel	80,000.00
TOTAL								614,000.00
GRAND TOTAL								614,000.00



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00109581 2KEN CROSS-BORDER COOP_ETH/KEN	Project management	3/14/2018	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	600,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,449,410.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	200,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	608,413.25
				UNDP	30079	EUCOMM	71300 Local Consultants	200,000.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	20,000.00
TOTAL								3,077,823.25
GRAND TOTAL								3,077,823.25