



Annual Work Plan

Uganda - Kampala

Project: 00027131
 Project Title: Management Plan
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00027131 Programme Effectiveness - Deve	General Management Servid	5/1/2006	31/12/2008	UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	12,693.00
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	38,081.00
				UNDP	11300	UNDP	65100	After Service Insurance	2,862.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	288,224.67
				UNDP	02300	UNDP	65100	After Service Insurance	15,568.96
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	57,644.00
				UNDP	02300	UNDP	62100	Recur Payroll Costs - NP Staff	74,680.13
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	120,237.88
				UNDP	11300	UNDP	66100	Overtime & Night Differential	4,696.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	77,720.00
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	27,928.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	301,950.15
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	153,720.61
				UNDP	11300	UNDP	63500	Insurance and Security Costs	3,269.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	20,586.49
UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	59,018.12				
TOTAL								1,258,880.01	
00027575 Organizational Effectiveness	Operational Support	2/1/2006	31/12/2008	UNDP	11300	UNDP	72500	Supplies	4,777.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	55,547.00
				UNDP	11300	UNDP	73300	Rental & Maint of Info Tech Eq	1,554.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	40,000.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	3,838.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	1,586.99
				UNDP	11888	UNDP	72500	Supplies	0.00
				UNDP	11301	UNDP	71300	Local Consultants	1,369.00
				UNDP	11300	UNDP	72700	Hospitality/Catering	1,648.00
				UNDP	11300	UNDP	74300	Contributions	18,031.00
				UNDP	11301	UNDP	72500	Supplies	2,110.00



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	Operational Support	2/1/2006	31/12/2008	UNDP	11300	UNDP	71600	Travel	14,622.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	36,159.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	32,948.00
				UNDP	11888	UNDP	71600	Travel	0.00
				UNDP	11300	UNDP	72800	Information Technology Equipmt	2,015.00
				UNDP	02300	UNDP	71600	Travel	33,441.00
				UNDP	19990	UNDP	72300	Materials & Goods	57,820.85
				UNDP	11301	UNDP	72400	Communic & Audio Visual Equip	5,121.00
				UNDP	11300	UNDP	71300	Local Consultants	9,695.00
				UNDP	11300	UNDP	74100	Professional Services	5,001.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	12,159.00
				UNDP	11888	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	02300	UNDP	72500	Supplies	46,807.00
				UNDP	11888	UNDP	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	11301	UNDP	72200	Equipment and Furniture	1,141.00
				UNDP	11301	UNDP	73400	Rental & Maint of Other Equip	1,502.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	30,187.00
				UNDP	11301	UNDP	71600	Travel	5,299.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	80,251.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	107,504.00
UNDP	11301	UNDP	73100	Rental & Maintenance-Premises	8,389.00				
UNDP	11300	UNDP	72200	Equipment and Furniture	7,369.00				
UNDP	11300	UNDP	72100	Contractual Services-Companies	3,531.00				
TOTAL								631,422.84	
GRAND TOTAL								1,890,302.85	



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00027131 Programme Effectiveness - Deve	General Management Servid	5/1/2006	31/12/2008	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	48,755.00
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	32,210.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	79,758.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	76,132.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	40,604.00
				UNDP	11300	UNDP	66100	Overtime & Night Differential	3,971.00
				UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	10,736.00
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	23,621.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	31,760.00
				UNDP	02300	UNDP	62100	Recur Payroll Costs - NP Staff	16,588.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	65,735.00
				UNDP	11300	UNDP	65100	After Service Insurance	2,420.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	5,438.00
				UNDP	11300	UNDP	63500	Insurance and Security Costs	2,765.00
				UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	15,589.00
UNDP	02300	UNDP	65100	After Service Insurance	7,251.00				
TOTAL								463,333.00	
00027575 Organizational Effectiveness	Operational Support	2/1/2006	31/12/2008	UNDP	11300	UNDP	74500	Miscellaneous Expenses	1,102.00
				UNDP	11300	UNDP	72500	Supplies	2,495.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	26,154.00
				UNDP	11300	UNDP	72800	Information Technology Equipmt	1,400.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	5,121.00
				UNDP	11300	UNDP	71300	Local Consultants	6,737.00
				UNDP	11300	UNDP	73300	Rental & Maint of Info Tech Eq	1,080.00
				UNDP	02300	UNDP	72500	Supplies	15,255.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	8,448.00
				UNDP	11300	UNDP	71600	Travel	8,668.00
				UNDP	02300	UNDP	71600	Travel	10,898.00



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	Operational Support	2/1/2006	31/12/2008	UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	22,895.00
				UNDP	11300	UNDP	74100	Professional Services	3,477.00
				UNDP	11300	UNDP	74300	Contributions	12,530.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	2,453.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	9,836.00
				UNDP	11300	UNDP	72700	Hospitality/Catering	1,145.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	70,911.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	22,895.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	2,667.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	3,003.00
TOTAL								239,170.00	
GRAND TOTAL								702,503.00	