



Annual Work Plan

Uganda - Kampala

Project: 00064569
 Project Title: DEVELOPMENT EFFECTIVENESS-UGANDA
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081300 DEVELOPMENT EFFECTIVENESS-UGAN	STAFF COSTS	1/1/2012	31/1/2012	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	146,742.23
				UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	9,643.00
				UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	18,641.56
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	77,327.00
				UNDP	02550	UNDP	63500	Insurance and Security Costs	8,787.00
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	27,129.89
				UNDP	11300	UNDP	65100	After Service Insurance	14,034.22
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	61,845.80
				UNDP	02550	UNDP	64300	Staff Mgmt Costs - IP Staff	4,394.00
				UNDP	02550	UNDP	62100	Recur Payroll Costs - NP Staff	38,444.00
				UNDP	02550	UNDP	62300	Recurrent Payroll Costs-IP Stf	12,324.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	8,772.69
				UNDP	02550	UNDP	65100	After Service Insurance	5,492.00
				UNDP	02550	UNDP	62200	Recur Payroll Costs-GS Staff	8,501.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	34,211.56
UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	28,998.00				
TOTAL								505,287.95	
00081301 DEVELOPMENT EFFECTIVENESS-UGAN	Programme Support	1/1/2012	31/12/2015	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	2,997.00
				UNDP	30084	UNDP	72500	Supplies	5,000.00
				UNDP	02550	UNDP	71600	Travel	10,035.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	678.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	282.00
				UNDP	02550	UNDP	73400	Rental & Maint of Other Equip	5,703.00
				UNDP	11300	UNDP	71300	Local Consultants	895.00
				UNDP	11300	UNDP	72500	Supplies	633.00
				UNDP	02550	UNDP	71200	International Consultants	1,580.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	1,301.00
				UNDP	30084	UNDP	73300	Rental & Maint of Info Tech Eq	2,572.00



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	Programme Support	1/1/2012	31/12/2015	UNDP	11300	UNDP	71600	Travel	1,521.00
				UNDP	11300	UNDP	74300	Contributions	3,181.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	18,009.00
				UNDP	02550	UNDP	72200	Equipment and Furniture	4,332.00
				UNDP	11950	UNDP	73400	Rental & Maint of Other Equip	5,985.00
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	6,000.00
				UNDP	02550	UNDP	71300	Local Consultants	5,198.00
				UNDP	02550	UNDP	72500	Supplies	8,012.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	1,440.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	1,724.00
				UNDP	02550	UNDP	72100	Contractual Services-Companies	2,231.00
				UNDP	11300	UNDP	74100	Professional Services	883.00
				UNDP	11300	UNDP	72700	Hospitality/Catering	291.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	15,595.00
				UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	23,246.00
UNDP	30084	UNDP	71600	Travel	5,500.00				
TOTAL								134,824.00	
GRAND TOTAL								640,111.95	



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00081300 DEVELOPMENT EFFECTIVENESS-UGANDA	STAFF COSTS	1/1/2012	31/1/2012	UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	9,126.00
				UNDP	02550	UNDP	65100	After Service Insurance	1,758.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	4,294.00
				UNDP	11300	UNDP	65100	After Service Insurance	6,871.00
				UNDP	02550	UNDP	63500	Insurance and Security Costs	2,812.00
				UNDP	02550	UNDP	62200	Recur Payroll Costs-GS Staff	2,721.00
				UNDP	02550	UNDP	64300	Staff Mgmt Costs - IP Staff	1,406.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	16,748.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	71,838.00
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	30,277.00
				UNDP	02550	UNDP	62300	Recurrent Payroll Costs-IP Stf	3,945.00
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	24,750.00
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	9,281.00
				UNDP	02550	UNDP	62100	Recur Payroll Costs - NP Staff	12,305.00
				UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,087.00
UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	13,282.00				
TOTAL									214,501.00
00081301 DEVELOPMENT EFFECTIVENESS-UGANDA	Programme Support	1/1/2012	31/12/2015	UNDP	02550	UNDP	72500	Supplies	3,480.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	11,896.00
				UNDP	02550	UNDP	72100	Contractual Services-Companies	1,655.00
				UNDP	11300	UNDP	72700	Hospitality/Catering	192.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	185.00
				UNDP	11300	UNDP	74100	Professional Services	583.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	6,773.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	1,980.00
				UNDP	02550	UNDP	73400	Rental & Maint of Other Equip	2,476.00
				UNDP	11300	UNDP	71300	Local Consultants	591.00
				UNDP	02550	UNDP	71300	Local Consultants	2,258.00



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	Programme Support	1/1/2012	31/12/2015	UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	1,138.00
				UNDP	02550	UNDP	72200	Equipment and Furniture	1,882.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	448.00
				UNDP	11300	UNDP	74300	Contributions	2,105.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	951.00
				UNDP	11300	UNDP	72500	Supplies	418.00
				UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	10,096.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	859.00
				UNDP	11300	UNDP	71600	Travel	1,005.00
				UNDP	02550	UNDP	71600	Travel	4,358.00
TOTAL									55,329.00
GRAND TOTAL									269,830.00