



## Annual Work Plan

Uganda - Kampala

**Project:** 00072037  
**Project Title:** Pulse Lab/RC Coordination

**Report Date:** 6/3/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085278 Pulse Lab Uganda	Data Analyis-Bill&Melinda	1/11/2016	31/10/2017	UNDP	30000	GATESFOUND	71200	International Consultants	0.00
				UNDP	30000	GATESFOUND	71400	Contractual Services - Individ	0.00
				UNDP	30000	GATESFOUND	71300	Local Consultants	0.00
				UNDP	30000	GATESFOUND	75100	Facilities & Administration	7,407.00
				UNDP	30000	GATESFOUND	72500	Supplies	6,087.00
				UNDP	30000	GATESFOUND	61300	Salary & Post Adj Cst-IP Staff	78,506.00
				UNDP	30000	GATESFOUND	74500	Miscellaneous Expenses	8,000.00
	DOCO Innovation Fund	1/1/2013	31/12/2018	UNDP	68041	SDC	71600	Travel	63,000.00
				UNDP	68041	SDC	73100	Rental & Maintenance-Premises	31,772.00
				UNDP	68041	SDC	75100	Facilities & Administration	6,000.00
				UNDP	68041	SDC	74500	Miscellaneous Expenses	6,000.00
	Monitoring Pub Ser Del-Belg	1/1/2013	31/10/2017	UNDP	30000	BEL	74500	Miscellaneous Expenses	8,954.36
				UNDP	30000	BEL	73100	Rental & Maintenance-Premises	38,888.00
				UNDP	30000	BEL	72800	Information Technology Equipm	3,000.00
				UNDP	30000	BEL	75700	Training, Workshops and Confer	8,000.00
				UNDP	30000	BEL	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	BEL	71400	Contractual Services - Individ	80,000.00
				UNDP	30000	BEL	71300	Local Consultants	5,000.00
				UNDP	30000	BEL	71200	International Consultants	40,000.00
				UNDP	30000	BEL	72500	Supplies	42,000.00
				UNDP	30000	BEL	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	BEL	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	30000	BEL	64300	Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	BEL	61300	Salary & Post Adj Cst-IP Staff	45,439.00
				UNDP	30000	BEL	75100	Facilities & Administration	13,463.00
	Radio Mining SIDA phasell	1/7/2016	30/5/2017	UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	4,455.71
				UNDP	30000	SIDA	71600	Travel	14,906.47



## Annual Work Plan

Uganda - Kampala

Project: 00072037  
 Project Title: Pulse Lab/RC Coordination

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Radio Mining SIDA phasell	1/7/2016	30/5/2017	UNDP	30000	SIDA	71200	International Consultants	25,368.74	
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	51,513.62	
				UNDP	30000	SIDA	72800	Information Technology Equipm	5,093.00	
				UNDP	30000	SIDA	73400	Rental & Maint of Other Equip	2,070.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	14,999.00	
				UNDP	30000	SIDA	72500	Supplies	3,000.00	
				UNDP	30000	SIDA	71400	Contractual Services - Individ	66,276.97	
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	11,742.29	
					UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	3,055.00
	UNOPS funds for Salaries	1/1/2016	31/12/2016	UNDP	30000	UNOPS	74500	Miscellaneous Expenses	352.00	
				UNDP	30000	UNOPS	71600	Travel	7,000.00	
				UNDP	30000	UNOPS	74700	Transport, Shipping and handle	0.00	
				UNDP	30000	UNOPS	72800	Information Technology Equipm	0.00	
				UNDP	30000	UNOPS	61300	Salary & Post Adj Cst-IP Staff	62,813.00	
				UNDP	30000	UNOPS	72500	Supplies	0.00	
				UNDP	30000	UNOPS	64300	Staff Mgmt Costs - IP Staff	5,000.00	
UNDP				30000	UNOPS	75100	Facilities & Administration	11,835.16		
				UNDP	30000	UNOPS	73400	Rental & Maint of Other Equip	0.00	
<b>TOTAL</b>								<b>872,997.32</b>		
<b>GRAND TOTAL</b>								<b>872,997.32</b>		



## Annual Work Plan

Uganda - Kampala

Project: 00072037  
 Project Title: Pulse Lab/RC Coordination  
 Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00085278 Pulse Lab Uganda	Hewlett Foundation	1/8/2017	31/12/2019	UNDP	30000	HEWLETTFDT	75100	Facilities & Administration	250,000.00	
	Monitoring Pub Ser Del-Belg				UNDP	30000	BEL	72500	Supplies	5,000.00
					UNDP	30000	BEL	73200	Premises Alternations	10,000.00
					UNDP	30000	BEL	74200	Audio Visual&Print Prod Costs	3,000.00
					UNDP	30000	BEL	74500	Miscellaneous Expenses	-8,954.36
					UNDP	30000	BEL	74700	Transport, Shipping and handle	500.00
					UNDP	30000	BEL	72200	Equipment and Furniture	2,700.00
					UNDP	30000	BEL	71600	Travel	5,000.00
					UNDP	30000	BEL	75700	Training, Workshops and Confer	1,000.00
					UNDP	30000	BEL	72400	Communic & Audio Visual Equip	7,000.00
					UNDP	30000	BEL	75100	Facilities & Administration	5,486.36
					UNDP	30000	BEL	72800	Information Technology Equipmt	7,000.00
					UNDP	30000	BEL	71300	Local Consultants	10,000.00
					UNDP	30000	BEL	71400	Contractual Services - Individ	86,000.00
	UNDP	30000	BEL	73400	Rental & Maint of Other Equip	5,000.00				
UNOPS funds for Salaries		1/1/2016	31/12/2016	UNDP	30000	UNOPS	61300	Salary & Post Adj Cst-IP Staff	274,115.00	
				UNDP	30000	BEL	61300	Salary & Post Adj Cst-IP Staff	0.00	
				UNDP	30000	UNOPS	75100	Facilities & Administration	26,909.00	
<b>TOTAL</b>									<b>689,756.00</b>	
<b>GRAND TOTAL</b>									<b>689,756.00</b>	



## Annual Work Plan

Uganda - Kampala

**Project:** 00072037  
**Project Title:** Pulse Lab/RC Coordination  
**Year:** 2019

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	UNOPS funds for Salaries	1/1/2016	31/12/2016	UNDP	30000	UNOPS	74700 Transport, Shipping and handle	200,000.00
<b>TOTAL</b>								<b>200,000.00</b>
<b>GRAND TOTAL</b>								<b>200,000.00</b>



## Annual Work Plan

Uganda - Kampala

**Project:** 00072037  
**Project Title:** Pulse Lab/RC Coordination  
**Year:** 2020

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	UNOPS funds for Salaries	1/1/2016	31/12/2016	UNDP	30000	UNOPS	74700 Transport, Shipping and handle	200,000.00
<b>TOTAL</b>								<b>200,000.00</b>
<b>GRAND TOTAL</b>								<b>200,000.00</b>