



Annual Work Plan

Uganda - Kampala

Project: 00088957
Project Title: Integrated Landscape Management for Improved Livelihoods

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095404 Integrated Landscape Management	Landscape Planning and Mngt	29/2/2016	31/12/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	71200	International Consultants	24,700.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700	Training, Workshops and Confer	77,561.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600	Travel	12,650.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100	Professional Services	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300	Local Consultants	55,300.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500	Miscellaneous Expenses	2,449.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800	Contractual Services-Imp Partn	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
	Local Communitiesare empd	29/2/2016	31/12/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	75700	Training, Workshops and Confer	70,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72400	Communic & Audio Visual Equip	-5,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72200	Equipment and Furniture	25,335.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500	Miscellaneous Expenses	6,151.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600	Travel	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200	International Consultants	70,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72600	Grants	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800	Contractual Services-Imp Partn	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100	Professional Services	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Project management	1/6/2015	31/12/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400	Contractual Services - Individ	7,854.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600	Travel	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100	Professional Services	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72500	Supplies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00



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TOTAL									359,000.00
GRAND TOTAL									359,000.00



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00095404 Integrated Landscape Management	Landscape Planning and Mngt	29/2/2016	31/12/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	71300	Local Consultants	5,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800	Contractual Services-Imp Partn	10,200.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200	International Consultants	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700	Training, Workshops and Confer	22,061.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600	Travel	9,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72200	Equipment and Furniture	14,000.00
	Local Communitiesare empd	29/2/2016	31/12/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	72300	Materials & Goods	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700	Training, Workshops and Confer	53,083.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72100	Contractual Services-Companies	135,366.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300	Local Consultants	47,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800	Contractual Services-Imp Partn	30,600.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600	Travel	149,289.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200	International Consultants	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500	Miscellaneous Expenses	6,151.00
	Project management	1/6/2015	31/12/2018	Min of Agriculture, Animal Ind	04000	UNDP	73100	Rental & Maintenance-Premises	43,000.00
				Min of Agriculture, Animal Ind	04000	UNDP	71400	Contractual Services - Individ	18,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100	Professional Services	25,000.00
	TOTAL								586,065.00
	GRAND TOTAL								586,065.00