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# Annual Work Plan

## Uganda - Kampala

**Project:** 00088957

**Report Date:** 1/22/2020

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

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095404 Integrated Landscape Managemen	Landscape Planng and Mngt	2/29/2016	12/31/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	-18,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,300.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	2,400.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72500 Supplies	1,500.00
	Local Communitiesare empowered	2/29/2016	12/31/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	-15,538.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	1,800.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	9,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
	Project management	6/1/2015	12/31/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	4,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	0.00
TOTAL							32,462.00	
GRAND TOTAL							32,462.00	



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00095404 Integrated Landscape Managemen	Landscape Planng and Mngt	2/29/2016	12/31/2018	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	72100 Contractual Services-Companies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200 International Consultants	24,700.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				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	74200 Audio Visual&Print Prod Costs	8,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	77,561.00
	Local Communitiesare empowered	2/29/2016	12/31/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	71200 International Consultants	70,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	4,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72200 Equipment and Furniture	25,335.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72600 Grants	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	6,151.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100 Professional Services	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	70,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
Min of Agriculture, Animal Ind	62000	GEFTrustee	72400 Communic & Audio Visual Equip	-5,000.00				



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00095404 Integrated Landscape Managemen	Project management	6/1/2015	12/31/2018	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	72400 Communic & Audio Visual Equip	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72500 Supplies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100 Professional Services	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL							359,000.00	
GRAND TOTAL							359,000.00	



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00095404 Integrated Landscape Management	Landscape Planng and Mngt	2/29/2016	12/31/2018	UGA_Bulambuli Dstrct	62000	GEFTrustee	71600 Travel	3,638.00
				UGA_Bulambuli Dstrct	62000	GEFTrustee	75700 Training, Workshops and Confer	7,459.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200 International Consultants	0.00
				UGA_Mbale Dstrct Local Gvt	62000	GEFTrustee	71600 Travel	2,181.00
				UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	10,200.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	0.00
				UGA_Manafwa Dstrct	62000	GEFTrustee	71600 Travel	2,181.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	14,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				UGA_Mbale Dstrct Local Gvt	62000	GEFTrustee	75700 Training, Workshops and Confer	4,476.00
				UGA_Manafwa Dstrct	62000	GEFTrustee	75700 Training, Workshops and Confer	4,476.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72200 Equipment and Furniture	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	75700 Training, Workshops and Confer	10,650.00			
	Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	1,000.00			
	Local Communitiesare empowered	2/29/2016	12/31/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72600 Grants	135,366.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UGA_Bulambuli Dstrct	62000	GEFTrustee	75700 Training, Workshops and Confer	1,800.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	47,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	5,000.00



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00095404 Integrated Landscape Managemen	Local Communitiesare empowered	2/29/2016	12/31/2018	Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	61,137.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,600.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	118,225.00
				UGA_Bulambuli Dstrct	62000	GEFTrustee	71600 Travel	11,622.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	1.00
				UGA_Manafwa Dstrct	62000	GEFTrustee	71600 Travel	2,181.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,315.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	6,151.00
				UGA_Mbale Dstrct Local Gvt	62000	GEFTrustee	75700 Training, Workshops and Confer	1,100.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200 International Consultants	0.00
				UGA_Mbale Dstrct Local Gvt	62000	GEFTrustee	71600 Travel	7,016.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	UGA_Manafwa Dstrct	62000	GEFTrustee	75700 Training, Workshops and Confer	1,100.00			
	Project management	6/1/2015	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	18,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	23,193.00
				Min of Agriculture, Animal Ind	04000	UNDP	73100 Rental & Maintenance-Premises	38,000.00
				Min of Agriculture, Animal Ind	04000	UNDP	71400 Contractual Services - Individ	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100 Professional Services	0.00
TOTAL							586,068.00	
GRAND TOTAL							586,068.00	



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00095404 Integrated Landscape Managemen	Local Communitiesare empowered	2/29/2016	12/31/2018	UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	65,800.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,994.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	17,800.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	72,830.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	25,500.00
				UNDP	62000	GEFTrustee	72600 Grants	357,846.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	37,500.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	5,100.00
				UNDP	62000	GEFTrustee	71600 Travel	20,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Project management	6/1/2015	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,604.00
UNDP	04000			UNDP	73100 Rental & Maintenance-Premises	55,580.00		
TOTAL							670,554.00	
GRAND TOTAL							670,554.00	



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00095404 Integrated Landscape Managemen	Local Communitiesare empowered	2/29/2016	12/31/2018	UNDP	62000	GEFTrustee	71600 Travel	3,606.00
				UNDP	62000	GEFTrustee	74100 Professional Services	30,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,206.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	25,500.00
				UNDP	62000	GEFTrustee	72600 Grants	97,041.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	76,333.00
				UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	32,856.00
	Project management	6/1/2015	12/31/2018	UNDP	04000	UNDP	74100 Professional Services	6,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	13,200.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,200.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	17,700.00
TOTAL								316,142.00
GRAND TOTAL								316,142.00