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# Annual Work Plan

## Uganda - Kampala

**Project:** 00092215

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

**Project Title:** Peace and Security for Systems Resilience

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097030 Peace and Security for Systems	Capacity for sustainable SALW	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Capacity of JLOS Strengthened	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UGA-National Execution	04000	UNDP	72500 Supplies	10,000.00
	Infrastructure for Peace	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71600 Travel	8,000.00
	Institutional Enhancement	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71600 Travel	8,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Programme management	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71400 Contractual Services - Individ	18,963.00
				UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	3,000.00
				UGA-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
UGA-National Execution	04000	UNDP	74500 Miscellaneous Expenses	9,037.00				
Regulatory framework for Peace	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	40,000.00	
Resilient Systems	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	86,000.00	
TOTAL								235,000.00
GRAND TOTAL								235,000.00



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00097030 Peace and Security for Systems	Capacity for sustainable SALW	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71300 Local Consultants	5,000.00
	Capacity of JLOS Strengthened	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	63400 Learning Costs	20,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	19,700.00
	Immigration controls/Security	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	55,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	25,000.00
				UGA-National Execution	04000	UNDP	72500 Supplies	10,000.00
	Institutional Enhancement	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,500.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	Programme management	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71400 Contractual Services - Individ	12,000.00
				UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	36,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	10,000.00
				UGA-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,000.00
	Regulatory framework for Peace	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71300 Local Consultants	75,000.00
				UGA-National Execution	04000	UNDP	72500 Supplies	5,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services- Companies	27,000.00
	Resilient Systems	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	230,000.00
UGA-National Execution				04000	UNDP	63400 Learning Costs	25,000.00	
TOTAL								657,200.00
GRAND TOTAL								657,200.00



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00097030 Peace and Security for Systems	Capacity for sustainable SALW	1/1/2016	12/31/2020	UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	100,000.00
				UGA Min. of Internal Affairs	04000	UNDP	71300 Local Consultants	100,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA Min. of Internal Affairs	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				UGA_Min of Lands	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
	Capacity of JLOS Strengthened	1/1/2016	12/31/2020	UGA_Justice Law&Order Sec	04000	UNDP	63400 Learning Costs	21,000.00
				UGA-National Execution	04000	UNDP	63400 Learning Costs	0.00
	CERF-OCHA funds-Refugees	4/4/2018	12/31/2018	UNDP	30000	CERF	75100 Facilities & Administration	39,060.00
				UNDP	30000	CERF	61100 Salary Costs - NP Staff	48,587.00
				UNDP	30000	CERF	74500 Miscellaneous Expenses	13,315.00
				UNDP	30000	CERF	71800 Contractual Services-Imp Partn	494,000.00
				UNDP	30000	CERF	71600 Travel	2,100.00
	Immigration controls/Security	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	149,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	14,000.00
				UGA Min. of Internal Affairs	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UGA_Inter Rel Council of Uga	04000	UNDP	75700 Training, Workshops and Confer	45,000.00
				UGA_Nat Consultative Forum	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
	Institutional Enhancement	1/1/2016	12/31/2020	UGA Min. of Internal Affairs	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Programme management	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	91,000.00



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00097030 Peace and Security for Systems	Regulatory framework for Peace	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	-9,500.00
				MINISTRY OF FOREIGN AFFAIRS	04000	UNDP	72100 Contractual Services-Companies	13,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	-228,900.00
				UGA Min. of Internal Affairs	04000	UNDP	72100 Contractual Services-Companies	62,000.00
	Resilient Systems	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MINISTRY OF FOREIGN AFFAIRS	04000	UNDP	75700 Training, Workshops and Confer	65,000.00
				UGA_Min of Lands	04000	UNDP	75700 Training, Workshops and Confer	100,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	9,400.00
	Support Annual Audit of Goal 1	4/18/2018	3/18/2019	UNDP	28110	UNDP-FW	71200 International Consultants	21,437.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	2,411.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	42,873.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	-29,876.00
	TOTAL							1,293,907.00
GRAND TOTAL							1,293,907.00	



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00097030 Peace and Security for Systems	Capacity for sustainable SALW	1/1/2016	12/31/2020	UGA_Nat Consultative Forum	04000	UNDP	72100 Contractual Services-Companies	-10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	100,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-39,000.00
				UGA Min. of Internal Affairs	04000	UNDP	72100 Contractual Services-Companies	187,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	0.00
	Capacity of JLOS Strengthened	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71200 International Consultants	100,000.00
				UGA_Inter Rel Council of Uga	04000	UNDP	72100 Contractual Services-Companies	-16,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UGA_Justice Law&Order Sec	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	-100,000.00
	Cross border initiative	12/31/2019	12/31/2020	UNDP	04000	UNDP	71200 International Consultants	1,772.00
				UNDP	04010	UNDP	71200 International Consultants	454,840.00
	Immigration controls/Security	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				UGA_Min of Lands	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				MINISTRY OF FOREIGN AFFAIRS	04000	UNDP	72100 Contractual Services-Companies	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097030 Peace and Security for Systems	Immigration controls/Security	1/1/2016	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Infrastructure for Peace	1/1/2016	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	34,000.00
				UGA_Inter Rel Council of Uga	04000	UNDP	72100 Contractual Services-Companies	77,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UGA_Nat Consultative Forum	04000	UNDP	72100 Contractual Services-Companies	35,000.00
				UGA Min. of Internal Affairs	04000	UNDP	72100 Contractual Services-Companies	7,672.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	328.00
	Institutional Enhancement	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				UGA Min. of Internal Affairs	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Programme management	1/1/2016	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	87,000.00
	Regulatory framework for Peace	1/1/2016	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UGAOffice of the PrimeMinister	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				MINISTRY OF FOREIGN AFFAIRS	04000	UNDP	72100 Contractual Services-Companies	25,000.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00



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00097030 Peace and Security for Systems	Resilient Systems	1/1/2016	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	75,000.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
	Support Annual Audit of Goal 1	4/18/2018	3/18/2019	UNDP	28110	UNDP-FW	75100 Facilities & Administration	7,621.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	27,219.00
				UNDP	28110	UNDP-FW	71200 International Consultants	13,611.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	68,049.00
	TOTAL							1,236,112.00



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00115057 Host and Refugee Community Emp	Develop inclusive value chain	2/27/2019	12/31/2022	UNDP	04000	UNDP	75100 Facilities & Administration	-18,651.00
	Administration	2/27/2019	12/31/2022	UNDP	04000	UNDP	75100 Facilities & Administration	51,852.00
				UNDP	30000	KOICA	61100 Salary Costs - NP Staff	252,335.82
	Cash for work	2/27/2019	12/31/2022	UNDP	04000	UNDP	75100 Facilities & Administration	-65,574.00
				UNDP	30000	KOICA	75100 Facilities & Administration	49,702.51
	Engage communities on GBV prev	2/27/2019	12/31/2022	UNDP	04000	UNDP	75100 Facilities & Administration	31,572.00
	Monitoring and Evaluation	2/27/2019	12/31/2022	UNDP	04000	UNDP	75100 Facilities & Administration	30,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	57,349.05
	Strengthen capacity of local a	2/27/2019	12/31/2022	UNDP	30000	KOICA	75100 Facilities & Administration	22,939.62
TVET and start-up grants	2/27/2019	12/31/2022	UNDP	04000	UNDP	75100 Facilities & Administration	55,800.00	
TOTAL								467,326.00





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00116174 Emmergency Employment	Contractual Services	5/27/2019	12/31/2019	UNDP	30000	CERF	72100 Contractual Services-Companies	23,400.00
	Equipment	5/27/2019	12/31/2019	UNDP	30000	CERF	72200 Equipment and Furniture	21,000.00
	General Operating and Other Di	5/27/2019	12/31/2019	UNDP	30000	CERF	71500 UN Volunteers	98,632.00
				UNDP	30000	CERF	74500 Miscellaneous Expenses	124,500.00
	Staff and Other Personnel Cost	5/27/2019	12/31/2019	UNDP	30000	CERF	61100 Salary Costs - NP Staff	193,725.00
	Supplies, Commodities, Materia	5/27/2019	12/31/2019	UNDP	30000	CERF	72500 Supplies	9,450.00
	Transfers and Grants to Counte	5/27/2019	12/31/2019	UNDP	30000	CERF	71800 Contractual Services-Imp Partn	959,200.00
Travel	5/27/2019	12/31/2019	UNDP	30000	CERF	71600 Travel	77,760.00	
TOTAL								1,507,667.00



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00116487 PREVENTING & RESPONDING TO VIO	Capacity building to Religious	6/17/2019	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	1,429.00
	M&E and Coordination	6/17/2019	12/31/2019	UNDP	30000	NET	71500 UN Volunteers	16,000.00
				UNDP	30000	NET	72000 General Operating Expenses	-11,494.00
	Policy Framework	6/17/2019	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	50,368.00
TOTAL								56,303.00



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00118580 Harnessing Youth Potential	Programme Management	11/6/2019	6/30/2020	UNDP	30000	PBF	71200 International Consultants	100.00
TOTAL								100.00
GRAND TOTAL								3,267,508.00



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00097030 Peace and Security for Systems	Capacity for sustainable SALW	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71200 International Consultants	150,000.00
	Capacity of JLOS Strengthened	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	100,000.00
	Immigration controls/Security	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71300 Local Consultants	200,000.00
	Regulatory framework for Peace	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71300 Local Consultants	-700,000.00
UGA-National Execution				04000	UNDP	72100 Contractual Services-Companies	250,000.00	
TOTAL								0.00



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00116487 PREVENTING & RESPONDING TO VIO	Capacity building to Religious	6/17/2019	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	13,571.00
	M&E and Coordination	6/17/2019	12/31/2019	UNDP	30000	NET	72000 General Operating Expenses	27,494.00
	Policy Framework	6/17/2019	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	118,632.00
TOTAL								159,697.00
GRAND TOTAL								159,697.00