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Annual Work Plan

Uganda - Kampala

Project: 00092241

Report Date: 1/22/2020

Project Title: INSTITUTIONAL EFFECTIVENESS PROGRAMME

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097040 Institutional Effectiveness	Citizen demand -account- Outpt2	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	74100 Professional Services	6,070.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
	CO Programme oversight- Outpt3	1/1/2016	12/31/2020	UNDP	04000	UNDP	74100 Professional Services	0.00
				UGA-National Execution	04000	UNDP	74100 Professional Services	26,208.40
	CSO,Media Transp&Accoun-Outpt2	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Implemnt&monitor polic- Outpt1-	1/1/2016	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,686.60
				UGA-National Execution	04000	UNDP	71600 Travel	20,000.00
	MDAs,CSOs-Transp&Acc	1/1/2016	12/31/2020	UGA-National Execution	30000	UNDP	72100 Contractual Services- Companies	0.00
				UGA-National Execution	30000	MOFATKOREA	74200 Audio Visual&Print Prod Costs	7,133.06
				UGA-National Execution	30000	UNDP	71300 Local Consultants	0.00
				UGA-National Execution	30000	UNDP	74500 Miscellaneous Expenses	1,400.00
				UNDP	04000	UNDP	74100 Professional Services	12,070.00
				UGA-National Execution	30000	UNDP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	45,000.00
				UGA-National Execution	30000	UNDP	74200 Audio Visual&Print Prod Costs	-1,400.00
				UGA-National Execution	30000	MOFATKOREA	75700 Training, Workshops and Confer	34,293.55
				UGA-National Execution	30000	MOFATKOREA	71300 Local Consultants	8,573.39
	Policy review-Output1-	1/1/2016	12/31/2020	UNDP	04000	UNDP	71600 Travel	0.00
UGA-National Execution				04000	UNDP	71300 Local Consultants	30,000.00	
UNDP				04000	UNDP	75700 Training, Workshops and Confer	0.00	



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00097040 Institutional Effectiveness	Policy review-Output1-	1/1/2016	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	19,965.00
	Policy,Researc&Eval'n-Output1-	1/1/2016	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	33,465.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	28,000.00
	Project Management-Output4-	1/1/2016	12/31/2020	UGA-National Execution	30000	UNDP	71300 Local Consultants	0.00
				UGA-National Execution	30000	UNDP	74500 Miscellaneous Expenses	0.00
				UGA-National Execution	30000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UGA-National Execution	30000	UNDP	72100 Contractual Services-Companies	0.00
				UGA-National Execution	30000	UNDP	75100 Facilities & Administration	0.00
	TOTAL							



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00103193 Institutional transformn GEWE	DLGs gender capacity strengthe	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	100,000.00
				UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	91,000.00
	Institution Capacity for MDAs	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	71600 Travel	9,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	UNDP capacity strengthened	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	71300 Local Consultants	53,000.00
UGA-National Execution				04000	UNDP	72100 Contractual Services-Companies	11,000.00	
TOTAL								285,000.00
GRAND TOTAL								640,465.00



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00097040 Institutional Effectiveness	Citizen demand -account- Outpt2	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	55,000.00
	Clean Construction System	1/1/2016	12/31/2017	UGA-National Execution	30000	MOFATKOREA	75700 Training, Workshops and Confer	10,087.80
				UGA-National Execution	30000	MOFATKOREA	75100 Facilities & Administration	812.00
				UGA-National Execution	30000	MOFATKOREA	75000 Facilities and Administration	65.20
	CO Programme oversight- Outpt3	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	70000 Operating Expenses	9,770.00
				UGA-National Execution	04000	UNDP	71500 UN Volunteers	1,750.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	CSO,Media Transp&Accoun-Outpt2	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71600 Travel	12,740.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	126,900.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	10,000.00
	Implemnt&monitor polic- Outpt1-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				UGA-National Execution	04000	UNDP	71200 International Consultants	0.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
	MDAs,CSOs-Transp&Acc	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	145,000.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	56,900.00
	ODA practices&Knowledge- Outpt3	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Policy review-Output1-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				Office of the Prime Minister	04000	UNDP	75700 Training, Workshops and Confer	-110,700.00
UGA-National Execution				04000	UNDP	71300 Local Consultants	0.00	
Office of the Prime Minister				04000	UNDP	71300 Local Consultants	80,000.00	



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00097040 Institutional Effectiveness	Policy review-Output1-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71600 Travel	40,040.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	15,500.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	36,900.00
				Office of the Prime Minister	04000	UNDP	71600 Travel	30,700.00
	Policy, Researc&Eval'n-Output1-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71300 Local Consultants	25,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
	Project Management-Output4-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	70000 Operating Expenses	6,000.00
				UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
TOTAL							626,465.00	



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00103193 Institutional transformn GEWE	DLGs gender capacity strengthe	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	GES for private enterprises	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	71300 Local Consultants	25,000.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services-Companies	25,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
	Institution Capacity for MDAs	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	-8,000.00
				UGA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	20,000.00
Institution capacity promotion	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	30,000.00	
UNDP capacity strengthened	4/1/2016	3/31/2017	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	-15,717.00	
TOTAL								181,283.00



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00105911 DPC, EDC & CPD Implementation	Enhanced DPC - GOE	1/1/2017	12/31/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,000.00	
	Enhanced DPC - Staffing	1/1/2017	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	425,000.00	
	Evidnc Based Knowledge Prods	1/1/2017	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	10,000.00	
	Improved Effectiveness of Devt				UNDP	04000	UNDP	71300 Local Consultants	979,857.00
					UNDP	04000	UNDP	75700 Training, Workshops and Confer	378,818.00
Knowledge Prod. Dissem P/form	1/1/2017	12/31/2020	UNDP	04000	UNDP	71600 Travel	10,000.00		
TOTAL								1,807,675.00	
GRAND TOTAL								2,615,423.00	



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00097040 Institutional Effectiveness	Citizen demand -account- Outpt2	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71300 Local Consultants	30,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	20,000.00
				UGA_Inspectorate of Government	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UGA_Anti Corruption Coalition	04000	UNDP	71600 Travel	13,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	75700 Training, Workshops and Confer	4,200.00
				UGA_Anti Corruption Coalition	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UGA_Min of East Africa Aff	04000	UNDP	71200 International Consultants	-15,673.00
	Clean Construction System	1/1/2016	12/31/2017	UGA-National Execution	30000	MOFATKOREA	75700 Training, Workshops and Confer	0.00
				UGA_Anti Corruption Coalition	30000	MOFATKOREA	75000 Facilities and Administration	2,710.48
	CO Programme oversight- Outpt3	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71200 International Consultants	0.00
				UGA-National Execution	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	4,500.00
				UNDP	04000	UNDP	74300 Contributions	52,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	74300 Contributions	-22,714.48
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	90,000.00
				UNDP	04000	UNDP	71300 Local Consultants	15,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	7,300.00
	CSO,Media Transp&Accoun-Outpt2	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	0.00



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00097040 Institutional Effectiveness	CSO,Media Transp&Accoun-Output2	1/1/2016	12/31/2020	UGA_Anti Corruption Coalition	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Implemnt&monitor polic- Output1-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	75700 Training, Workshops and Confer	-1,000.00
				UGA_Anti Corruption Coalition	04000	UNDP	75700 Training, Workshops and Confer	-30,000.00
				UGA_Min of Public Service	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MINISTRY OF FOREIGN AFFAIRS	04000	UNDP	71300 Local Consultants	20,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	0.00
				UGA_Mbale Dstrct Local Gvt	04000	UNDP	71300 Local Consultants	-54,022.00
				UGA_Kampala Capital City Auth	04000	UNDP	75700 Training, Workshops and Confer	-15,000.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	71300 Local Consultants	-8,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	71300 Local Consultants	20,000.00
				UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	0.00
				UGA_Min of East Africa Aff	04000	UNDP	71300 Local Consultants	20,000.00
	UGAOffice of the PrimeMinister	04000	UNDP	72800 Information Technology Equipmt	5,000.00			
	MDAs,CSOs-Transp&Acc	1/1/2016	12/31/2020	UGA_Anti Corruption Coalition	04000	UNDP	72800 Information Technology Equipmt	10,000.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	39,000.00
				UGA_Anti Corruption Coalition	04000	UNDP	71600 Travel	5,000.00
UGA_Kampala Capital City Auth				04000	UNDP	72800 Information Technology Equipmt	15,000.00	



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00097040 Institutional Effectiveness	MDAs,CSOs-Transp&Acc	1/1/2016	12/31/2020	UGAOffice of the PrimeMinister	04000	UNDP	71600 Travel	6,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA_Inspectorate of Government	04000	UNDP	71300 Local Consultants	30,000.00
				UGA_Drcrtre of Ethics&Intgrty	04000	UNDP	71300 Local Consultants	30,000.00
				UGA_Anti Corruption Coalition	04000	UNDP	75700 Training, Workshops and Confer	33,000.00
				UGA-National Execution	04000	UNDP	71600 Travel	0.00
				UGA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
	ODA practices&Knowledge- Outpt3	1/1/2016	12/31/2020	UGA_Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	13,000.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Policy review-Output1-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				UGA-National Execution	04000	UNDP	71600 Travel	0.00
				UGA-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				UGAOffice of the PrimeMinister	04000	UNDP	74200 Audio Visual&Print Prod Costs	26,000.00
				UGA-National Execution	04000	UNDP	72100 Contractual Services- Companies	0.00
				UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA_Min of Public Service	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	71300 Local Consultants	102,000.00
				UGA_Mbale Dstrct Local Gvt	04000	UNDP	71300 Local Consultants	102,000.00
				UGA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	-130,200.00
				UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	58,000.00
UGA_Min of Public Service	04000	UNDP	71300 Local Consultants	5,000.00				



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00097040 Institutional Effectiveness	Policy review-Output1-	1/1/2016	12/31/2020	UGAOffice of the PrimeMinister	04000	UNDP	71300 Local Consultants	5,699.00
	Policy,Researc&Eval'n-Output1-	1/1/2016	12/31/2020	UGAOffice of the PrimeMinister	04000	UNDP	71300 Local Consultants	6,000.00
				UGA-National Execution	04000	UNDP	71300 Local Consultants	0.00
Project Management-Output4-	1/1/2016	12/31/2020	UGA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	29,200.00	
TOTAL								596,000.00



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00103193 Institutional transformn GEWE	Institution Capacity for MDAs	4/1/2016	3/31/2017	UNDP	04000	UNDP	72200 Equipment and Furniture	60,000.00
				UGA-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
TOTAL								72,000.00



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00105911 DPC, EDC & CPD Implementation	Improved Effectiveness of Devt	1/1/2017	12/31/2020	UNDP	62160	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	71300 Local Consultants	400,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	400,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,729,689.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	-100,000.00
	Support to Audit of Goal 16	4/18/2018	3/17/2019	UNDP	28110	UNDP-FW	71200 International Consultants	0.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	0.00
				TOTAL				



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00112214 SPOTLIGHT INITIATIVE-	STAKEHOLDER CONSULTATION-RCO	9/12/2018	9/12/2018	UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	22,500.00
				UNDP	30000	MPTF-SIF00	71600 Travel	15,320.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	11,701.90
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	24,000.00
				UNDP	30000	MPTF-SIF00	73200 Premises Alternations	95,500.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	9,850.00
TOTAL							178,871.90	
GRAND TOTAL							3,276,560.90	



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00097040 Institutional Effectiveness	Citizen demand -account- Outpt2	1/1/2016	12/31/2020	UGA_Drctrte of Ethics&Intgrty	04000	UNDP	71600 Travel	12,015.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	75700 Training, Workshops and Confer	-25,000.00
	CO Programme oversight- Outpt3	1/1/2016	12/31/2020	UGAOffice of the PrimeMinister	04000	UNDP	72000 General Operating Expenses	5,783.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,600.00
				UNDP	04000	UNDP	74100 Professional Services	2,701.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	72,828.94
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	37,000.00
				UNDP	04000	UNDP	71600 Travel	1,453.00
	CSO,Media Transp&Accoun-Outpt2	1/1/2016	12/31/2020	UGA_Anti Corruption Coalition	04000	UNDP	71600 Travel	13,507.00
				UGA_Anti Corruption Coalition	04000	UNDP	72400 Communic & Audio Visual Equip	17,613.00
				UGA_Kampala Capital City Auth	04000	UNDP	75700 Training, Workshops and Confer	515.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	71600 Travel	3,000.00
				UGA_Anti Corruption Coalition	04000	UNDP	71300 Local Consultants	10,599.00
				UGA_Anti Corruption Coalition	04000	UNDP	75700 Training, Workshops and Confer	6,858.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	75700 Training, Workshops and Confer	2,403.00
	Implemnt&monitor polic- Outpt1-	1/1/2016	12/31/2020	UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	32,418.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	71300 Local Consultants	-15,000.00
				UGA_Nat Planning Authority	04000	UNDP	75700 Training, Workshops and Confer	6,754.00
	MDAs,CSOs-Transp&Acc	1/1/2016	12/31/2020	UGA_Drctrte of Ethics&Intgrty	04000	UNDP	72400 Communic & Audio Visual Equip	11,645.00
UGA_Inspectorate of Government				04000	UNDP	75700 Training, Workshops and Confer	6,734.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097040 Institutional Effectiveness	MDAs, CSOs-Transp&Acc	1/1/2016	12/31/2020	UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	27,015.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	71300 Local Consultants	22,962.00
				UGA_Drctrte of Ethics&Intgrty	04000	UNDP	71600 Travel	10,294.00
				UGA_Anti Corruption Coalition	04000	UNDP	72400 Communic & Audio Visual Equip	-38.00
				UGA_Kampala Capital City Auth	04000	UNDP	72400 Communic & Audio Visual Equip	14,282.00
				UGA_Inspectorate of Government	04000	UNDP	71600 Travel	27,015.00
	ODA practices&Knowledge- Outpt3	1/1/2016	12/31/2020	UGA_Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	5,403.00
				UGA_Ministry of Finance	04000	UNDP	71300 Local Consultants	-6,000.00
				UGA_Ministry of Finance	04000	UNDP	71600 Travel	3,104.00
	Policy review-Output1-	1/1/2016	12/31/2020	UGAOffice of the PrimeMinister	04000	UNDP	71300 Local Consultants	9,187.00
				UGAOffice of the PrimeMinister	04000	UNDP	71600 Travel	9,808.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	71600 Travel	27,821.00
				UGA_Min of Public Service	04000	UNDP	75700 Training, Workshops and Confer	25,806.00
				UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	19,000.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	72400 Communic & Audio Visual Equip	16,208.00
				Office of the Prime Minister	04000	UNDP	72600 Grants	0.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	75700 Training, Workshops and Confer	-4,704.94
				UGAOffice of the PrimeMinister	04000	UNDP	72400 Communic & Audio Visual Equip	2,701.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	71300 Local Consultants	24,313.00



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00097040 Institutional Effectiveness	Policy review-Output1-	1/1/2016	12/31/2020	MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	71800 Contractual Services-Imp Partn	29,986.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	72100 Contractual Services-Companies	13,507.00
				UGAOffice of the PrimeMinister	04000	UNDP	72600 Grants	0.00
				UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	21,611.00
				UGA_Min of Public Service	04000	UNDP	72400 Communic & Audio Visual Equip	5,403.00
	Policy,Researc&Eval'n-Output1-	1/1/2016	12/31/2020	UGAOffice of the PrimeMinister	04000	UNDP	71300 Local Consultants	5,889.00
TOTAL							559,999.00	



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00103193 Institutional transformn GEWE	GES for private enterprises	4/1/2016	3/31/2017	UNDP	04000	UNDP	71500 UN Volunteers	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	UNDP capacity strengthened	4/1/2016	3/31/2017	UNDP	04000	UNDP	71500 UN Volunteers	-10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	12,000.00
TOTAL								27,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105911 DPC, EDC & CPD Implementation	Capacity Building	1/1/2017	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	200,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	100,000.00
	CPD Comm, Advocacy & Visibility	1/1/2017	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	150,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	469,096.00
	CPD Programme Oversight	1/1/2017	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	328,000.00
				UNDP	04000	UNDP	71300 Local Consultants	200,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	80,000.00
	Enhanced DPC - Staffing	1/1/2017	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	400,000.00
	Enhanced SDG Implementation	1/1/2017	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	200,000.00
	Improved Effectiveness of Devt	1/1/2017	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	400,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	200,000.00
	Knowledge Prod. Dissem P/form	1/1/2017	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
	Support to Audit of Goal 16	4/18/2018	3/17/2019	UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28110	UNDP-FW	71200 International Consultants	0.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	0.00
UNDP				28110	UNDP-FW	72100 Contractual Services- Companies	0.00	
TOTAL							2,777,096.00	



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00112214 SPOTLIGHT INITIATIVE-	2 INSTIT CAPACITY-IE	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	67,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	95,000.00
	2 INSTIT CAPACITY-IG	9/12/2018	12/31/2019	UNDP	30000	MPTF-SIF00	72600 Grants	100,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	7,691.00
	2-COORDINATION VAWG-IE	9/12/2018	12/31/2019	UNDP	30000	MPTF-SIF00	72600 Grants	-7,034.00
				LBN - Regione LAZIO	30000	MPTF-SIF00	72600 Grants	15,000.00
	2-COORDINATION VAWG-ROL	9/12/2018	12/31/2019	UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	848.00
	3-GENDER NORMS, ATTITUDES-IGG	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72600 Grants	79,000.00
	3-GENDER NORMS, ATTITUDES-IOM	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72600 Grants	-37,936.00
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	40,000.00
	3-GENDER NORMS, ATTITUDES-PLK	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72600 Grants	-25,425.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	19,583.00
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	58,750.00
				UNDP	30000	MPTF-SIF00	71600 Travel	4,167.00
	4-SERVICE DELIVERY-IE	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	9,167.00
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	0.00
	4-SERVICE DELIVERY-ROL	1/1/2018	12/31/2019	UNDP	30000	MPTF-SIF00	72600 Grants	105,140.00
	LEGAL&POLICY REVIEW-ROL	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72600 Grants	60,000.00
	PROGRAMME MANAGEMENT-UNDP	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	145.00
UNDP				30000	MPTF-SIF00	71600 Travel	10,000.00	
UNDP				30000	MPTF-SIF00	72200 Equipment and Furniture	-20,000.00	



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00112214 SPOTLIGHT INITIATIVE-	PROGRAMME MANAGEMENT-UNDP	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	95,900.80
				UNDP	30000	MPTF-SIF00	72500 Supplies	20,000.00
	RCO PROGRAMME MANAGEMENT	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	-150,000.00
				UNDP	30000	MPTF-SIF00	61000 Salary Costs - Regular Staff	270,000.00
	STAKEHOLDER CONSULTATION-RCO	9/12/2018	9/12/2018	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	11,701.90
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	24,000.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	164,184.97
				UNDP	30000	MPTF-SIF00	71600 Travel	10,000.00
				UNDP	30000	MPTF-SIF00	72300 Materials & Goods	4,119.00
				UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	94,356.66
	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	7,911.50			
TOTAL								1,133,270.83



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00118485 DPC - Stand Alone project	Climate Change GOE	10/31/2019	12/31/2020	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	78,448.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	10,781.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
	Climate Change Staff	10/31/2019	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	33,621.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1.00
	IE GOE	10/31/2019	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	10,781.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	14,717.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
	IE Staff	10/31/2019	12/31/2020	UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	6,307.00
	IGG GOE	10/31/2019	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	10,781.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	137,994.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
	IGG Staff	10/31/2019	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	59,140.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1.00
	PSSR GOE	10/31/2019	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	10,784.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	23,803.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
	PSSR Staff	10/31/2019	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	10,201.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1.00
	RLCD GOE	10/31/2019	12/31/2020	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	59,373.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	10,781.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
	RLCD Staff	10/31/2019	12/31/2020	UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1.00
UNDP				30084	UNDP	74500 Miscellaneous Expenses	25,445.00	



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TOTAL						502,967.00			
GRAND TOTAL						5,000,332.83			



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00097040 Institutional Effectiveness	CO Programme oversight- Outpt3	1/1/2016	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	-18,500.00
	Implemnt&monitor polic- Outpt1-	1/1/2016	12/31/2020	UGA_Drcrtrte of Ethics&Intgrty	04000	UNDP	71300 Local Consultants	10,500.00
				UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	-10,500.00
	MDAs,CSOs-Transp&Acc	1/1/2016	12/31/2020	UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	-24,796.35
	Policy review-Output1-	1/1/2016	12/31/2020	MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	75700 Training, Workshops and Confer	5,517.35
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	72100 Contractual Services-Companies	15,500.00
				Office of the Prime Minister	04000	UNDP	72600 Grants	0.00
				MINISTRY OF OF LOCAL GOVERNME	04000	UNDP	71800 Contractual Services-Imp Partn	19,279.00
			UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	3,000.00	
TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105911 DPC, EDC & CPD Implementation	Enhanced DPC - Staffing	1/1/2017	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	400,000.00
	Improved Effectiveness of Devt	1/1/2017	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	400,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-800,000.00
TOTAL								0.00



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00112214 SPOTLIGHT INITIATIVE-	2 INSTIT CAPACITY-IE	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	969,516.00
TOTAL								1,019,516.00
GRAND TOTAL								1,019,516.00