



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00096870

Report Date: 12/20/2019

Project Title: Fostering Sustainability & Resilience for Food Security

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100758 Fostering Sustainability & Res	Supportive Policies (1)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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00100758 Fostering Sustainability & Res	Monitoring & Assment (3)	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,124.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	9,453.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Project Management(4)	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	54,753.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
	Scaling up Integrated appro (2)	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Supportive Policies (1)	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	9,370.00
Min of Agriculture, Animal Ind				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00	



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00100758 Fostering Sustainability & Res	Supportive Policies (1)	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	3,060.00
TOTAL								119,760.00
GRAND TOTAL								119,760.00



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00100758 Fostering Sustainability & Res	Monitoring & Assment (3)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	71200 International Consultants	50,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	6,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	60,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	100,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	45,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	55,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
	Project Management(4)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	04000	UNDP	71400 Contractual Services - Individ	11,200.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Min of Agriculture, Animal Ind	04000	UNDP	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72500 Supplies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100 Professional Services	-3,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	2,688.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	63400 Learning Costs	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	2,739.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	24,266.28
Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	3,000.00				
Min of Agriculture, Animal Ind	62000	GEFTrustee	72300 Materials & Goods	15,163.00				



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00100758 Fostering Sustainability & Res	Project Management(4)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	04000	UNDP	72400 Communic & Audio Visual Equip	20,000.00
	Scaling up Integrated appro (2)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72600 Grants	80,000.00
	Supportive Policies (1)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	72500 Supplies	0.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	22,877.72
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,200.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	75,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	3,500.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72100 Contractual Services- Companies	3,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100 Professional Services	3,000.00
	Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	182,500.00			
TOTAL							856,634.00	
GRAND TOTAL							856,634.00	



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Report Date: 12/20/2019

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100758 Fostering Sustainability & Res	Monitoring & Assment (3)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	62,340.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	48,340.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	77,340.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	30,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	3,500.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200 International Consultants	20,000.00
	Project Management(4)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	74500 Miscellaneous Expenses	2,740.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	50,680.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71600 Travel	2,000.00
	Scaling up Integrated appro (2)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	97,936.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72600 Grants	195,000.00
	Supportive Policies (1)	1/1/2017	12/31/2021	Min of Agriculture, Animal Ind	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	60,915.84
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71200 International Consultants	30,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71300 Local Consultants	149,950.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	74100 Professional Services	3,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	140,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	72100 Contractual Services-Companies	51,000.00
				Min of Agriculture, Animal Ind	62000	GEFTrustee	71400 Contractual Services - Individ	17,500.00
	TOTAL							1,042,241.84
	GRAND TOTAL							1,042,241.84

