



Empowered lives.  
Resilient nations.

## Annual Work Plan

Uganda - Kampala

**Project:** 00111060

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

**Project Title:** Enhancing Resilience of Agricultural Landscapes & Value

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110206 Enhancing Resilience of Agricu	Improved legislative and insti	4/1/2017	12/31/2020	Min of Agriculture, Animal Ind		COMESA	71300 Local Consultants	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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00110206 Enhancing Resilience of Agricultural Landscapes & Value	CSA practices are up scaled and institutionalized	4/1/2017	12/31/2020	Min of Agriculture, Animal Ind	30000	COMESA	75700 Training, Workshops and Confer	74,995.00
				Min of Agriculture, Animal Ind	30000	COMESA	75100 Facilities & Administration	11,610.00
				Min of Agriculture, Animal Ind	30000	COMESA	71400 Contractual Services - Individ	36,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	71800 Contractual Services-Imp Partn	36,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	72600 Grants	60,580.00
				Min of Agriculture, Animal Ind	30000	COMESA	71600 Travel	24,859.00
				UNDP	30000	COMESA	72200 Equipment and Furniture	56,797.00
				Min of Agriculture, Animal Ind	30000	COMESA	72300 Materials & Goods	72,036.00
	Improved legislative and institutional framework	4/1/2017	12/31/2020	UNDP	30000	COMESA	71600 Travel	28,100.00
				Min of Agriculture, Animal Ind	30000	COMESA	72300 Materials & Goods	10,115.00
				Min of Agriculture, Animal Ind	30000	COMESA	72200 Equipment and Furniture	50,318.00
				Min of Agriculture, Animal Ind	30000	COMESA	72600 Grants	48,981.00
				Min of Agriculture, Animal Ind	30000	COMESA	71600 Travel	11,361.00
				Min of Agriculture, Animal Ind	30000	COMESA	75700 Training, Workshops and Confer	21,278.00
				UNDP	30000	COMESA	72200 Equipment and Furniture	20,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	75100 Facilities & Administration	9,944.00
	Project Management	4/1/2017	12/31/2020	UNDP	04000	UNDP	74100 Professional Services	3,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	75100 Facilities & Administration	1,330.00
				UNDP	30000	COMESA	75700 Training, Workshops and Confer	30,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	16,000.00



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00110206 Enhancing Resilience of Agricu	Project Management	4/1/2017	12/31/2020	UNDP	30000	COMESA	75100 Facilities & Administration	28,793.00
				Min of Agriculture, Animal Ind	30000	COMESA	72200 Equipment and Furniture	5,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	73100 Rental & Maintenance-Premises	28,000.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	20,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	75700 Training, Workshops and Confer	-27,600.00
				UNDP	30000	COMESA	64300 Staff Mgmt Costs - IP Staff	57,686.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
	Strengthened organizational ar	4/1/2017	12/31/2020	Min of Agriculture, Animal Ind	30000	COMESA	71300 Local Consultants	3,681.00
				Min of Agriculture, Animal Ind	30000	COMESA	75100 Facilities & Administration	3,447.00
				Min of Agriculture, Animal Ind	30000	COMESA	72300 Materials & Goods	26,207.00
				Min of Agriculture, Animal Ind	30000	COMESA	74200 Audio Visual&Print Prod Costs	7,301.00
				Min of Agriculture, Animal Ind	30000	COMESA	71600 Travel	29,549.00
				Min of Agriculture, Animal Ind	30000	COMESA	75700 Training, Workshops and Confer	17,500.00
	TOTAL							878,868.00
GRAND TOTAL							878,868.00	