



Empowered lives.
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Annual Work Plan

Uganda - Kampala

Project: 00092241

Report Date: 3/16/2022

Project Title: INSTITUTIONAL EFFECTIVENESS PROGRAMME

Year: 2021

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	UNDP	04000	UNDP	71400 Contractual Services - Individ	37,722.00
TOTAL								37,722.00



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00103193 Institutional transformn GEWE	Institution capacity promotion	4/1/2016	3/31/2017	UNDP	04000	UNDP	70000 Operating Expenses	915.00
TOTAL								915.00



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00105911 DPC, EDC & CPD Implementation	Capacity Building	1/1/2017	12/31/2020	UGA_Nat Planning Authority	04000	UNDP	75700 Training, Workshops and Confer	43,815.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	16,486.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	740,085.00
				UNODC REGIONAL OFFICE FOR SOUT	04000	UNDP	75700 Training, Workshops and Confer	253,500.00
				UGAOffice of the PrimeMinister	04000	UNDP	71300 Local Consultants	21,000.00
				UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	41,000.00
				UGAOffice of the PrimeMinister	04010	UNDP	75700 Training, Workshops and Confer	-12,000.00
				UGA_Nat Planning Authority	04010	UNDP	75700 Training, Workshops and Confer	-7,000.00
	CPD Comm, Advocacy & Visibility	1/1/2017	12/31/2020	GUA-SECRETARIA PRIVADA DE LA P	04000	UNDP	75700 Training, Workshops and Confer	-36,000.00
				UGAOffice of the PrimeMinister	04000	UNDP	75700 Training, Workshops and Confer	-1,000.00
				GUA-SECRETARIA PRIVADA DE LA P	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-186,231.00
				UGA_Nat Planning Authority	04000	UNDP	75700 Training, Workshops and Confer	10,300.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	253,292.00
			UNDP	04000	UNDP	72100 Contractual Services-Companies	600.00	



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00105911 DPC, EDC & CPD Implementation	CPD Comm, Advocacy & Visibility	1/1/2017	12/31/2020	UGA_Makerere University	04000	UNDP	75700 Training, Workshops and Confer	-9,800.00
				UGAOffice of the PrimeMinister	04010	UNDP	75700 Training, Workshops and Confer	12,000.00
				UGA_Nat Planning Authority	04010	UNDP	75700 Training, Workshops and Confer	7,000.00
	CPD Programme Oversight	1/1/2017	12/31/2020	UNDP	04010	UNDP	75700 Training, Workshops and Confer	2,000.00
				UGA_Ministry of Finance	30000	MPTF-IPSOO	75700 Training, Workshops and Confer	-9.00
				UGA_Makerere University	04000	UNDP	75700 Training, Workshops and Confer	62,000.00
				UGA_Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
				GUA-SECRETARIA PRIVADA DE LA P	04000	UNDP	75700 Training, Workshops and Confer	36,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,319,994.00
				World Health Organization	04000	UNDP	75700 Training, Workshops and Confer	500,000.00
	Enhanced SDG Implementation	1/1/2017	12/31/2020	UGA_Nat Planning Authority	04000	UNDP	71300 Local Consultants	99,717.00
				UGAOffice of the PrimeMinister	04000	UNDP	71300 Local Consultants	24,000.00
	Improved Effectiveness of Devt	1/1/2017	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	-68,000.00
Joint SDG Fund	12/23/2020	2/28/2021	UNDP	30000	MPTF-IPSOO	75700 Training, Workshops and Confer	130,622.00	



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00105911 DPC, EDC & CPD Implementation	Joint SDG Fund	12/23/2020	2/28/2021	UGA_Ministry of Finance	30000	MPTF-IPSOO	75700 Training, Workshops and Confer	8,660.00
				UGA_Nat Planning Authority	30000	MPTF-IPSOO	75700 Training, Workshops and Confer	56,815.00
				UGAOffice of the PrimeMinister	30000	MPTF-IPSOO	75700 Training, Workshops and Confer	0.00
TOTAL								5,258,857.00



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00112214 SPOTLIGHT INITIATIVE-	2 INSTIT CAPACITY-IE	1/1/2019	12/31/2019	MINISTRY OF OF LOCAL GOVERNME	30000	MPTF-SIF00	75700 Training, Workshops and Confer	2,257.00
				UGA_Civil Society Budget Adv	30000	MPTF-SIF00	75700 Training, Workshops and Confer	38,965.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	0.00
				UGA_Min of Gender	30000	MPTF-SIF00	75700 Training, Workshops and Confer	122,635.00
				MINISTRY OF OF LOCAL GOVERNME	30000	MPTF-SIF00	71600 Travel	43,527.00
				UGA_Min of Public Service	30000	MPTF-SIF00	75700 Training, Workshops and Confer	99,235.00
				UGA_Min of Gender	30000	MPTF-SIF00	71300 Local Consultants	18,000.00
				UGA_Min of Public Service	30000	MPTF-SIF00	71600 Travel	27,800.00
				UGA_Int. Justice Mission	30000	MPTF-SIF00	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	115,361.00
	2 INSTIT CAPACITY-IG	9/12/2018	12/31/2019	UGA_Prvt Sctor Foundation	30000	MPTF-SIF00	75700 Training, Workshops and Confer	72,992.00
				UGA_Action Aid Uganda	30000	MPTF-SIF00	72300 Materials & Goods	258,148.00
				UNDP	30000	MPTF-SIF00	72600 Grants	0.00
				UGA_Prvt Sctor Foundation	30000	MPTF-SIF00	71600 Travel	26,000.00
	2-COORDINATION VAWG-IE	9/12/2018	12/31/2019	UGA_Min of Gender	30000	MPTF-SIF00	75700 Training, Workshops and Confer	15,000.00
				UGA_Civil Society Budget Adv	30000	MPTF-SIF00	75700 Training, Workshops and Confer	-7,979.00



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00112214 SPOTLIGHT INITIATIVE-	2-COORDINATION VAWG-ROL	9/12/2018	12/31/2019	UGA Min. of Internal Affairs	30000	MPTF-SIF00	71300 Local Consultants	0.00
				UGA Min. of Internal Affairs	30000	MPTF-SIF00	71600 Travel	17,750.00
				UGA_Prvt Sctor Foundation	30000	MPTF-SIF00	71600 Travel	7,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	10,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	1,600.00
				UGA Min. of Internal Affairs	30000	MPTF-SIF00	75700 Training, Workshops and Confer	11,000.00
	3-GENDER NORMS, ATTITUDES-IGG	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	71300 Local Consultants	33,388.00
				Ministry of Energy and Mineral	30000	MPTF-SIF00	71600 Travel	0.00
				UGA_COSMESS	30000	MPTF-SIF00	75700 Training, Workshops and Confer	1,530.00
				UGA_Int. Justice Mission	30000	MPTF-SIF00	75700 Training, Workshops and Confer	-10,000.00
				UGA_Joy 4 Children	30000	MPTF-SIF00	75700 Training, Workshops and Confer	617.00
				UNDP	30000	MPTF-SIF00	72600 Grants	-50,000.00
				UGA_Karamoja Women	30000	MPTF-SIF00	72600 Grants	27,582.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	24,244.00
				UGA_Ministry of Trade	30000	MPTF-SIF00	71600 Travel	-500.00
				UGA_Ministry of Trade	30000	MPTF-SIF00	75700 Training, Workshops and Confer	500.00
				UNDP	30000	MPTF-SIF00	71600 Travel	8,668.00
				UGA_Prvt Sctor Foundation	30000	MPTF-SIF00	72600 Grants	90,000.00
				UGA_COSMESS	30000	MPTF-SIF00	72600 Grants	53,600.00
				UGA_Karamoja Women	30000	MPTF-SIF00	75700 Training, Workshops and Confer	639.00



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00112214 SPOTLIGHT INITIATIVE-	3-GENDER NORMS, ATTITUDES-IGG	1/1/2019	12/31/2019	UGA_Joy 4 Children	30000	MPTF-SIF00	71600 Travel	23,750.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	19,484.00
	3-GENDER NORMS, ATTITUDES-IOM	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	71300 Local Consultants	17,000.00
				UGA_Humanitarian Assistance	30000	MPTF-SIF00	71300 Local Consultants	4,000.00
				UGA_Humanitarian Assistance	30000	MPTF-SIF00	74500 Miscellaneous Expenses	9,722.00
				UNDP	30000	MPTF-SIF00	71600 Travel	2,955.00
				UGA_Humanitarian Assistance	30000	MPTF-SIF00	71600 Travel	14,287.00
				UGA_Humanitarian Assistance	30000	MPTF-SIF00	72600 Grants	30,000.00
				UGA_Humanitarian Assistance	30000	MPTF-SIF00	75700 Training, Workshops and Confer	22,000.00
	4-SERVICE DELIVERY-IE	1/1/2019	12/31/2019	UGA_Min of Gender	30000	MPTF-SIF00	71300 Local Consultants	15,633.00
				MINISTRY OF OF LOCAL GOVERNME	30000	MPTF-SIF00	75700 Training, Workshops and Confer	36,799.00
	4-SERVICE DELIVERY-ROL	1/1/2018	12/31/2019	UGA_Int. Justice Mission	30000	MPTF-SIF00	71600 Travel	25,835.00
				UGA_Int. Justice Mission	30000	MPTF-SIF00	72500 Supplies	25,834.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	6,099.00
				UGA_Int. Justice Mission	30000	MPTF-SIF00	75700 Training, Workshops and Confer	91,080.00
				UNDP	30000	MPTF-SIF00	71600 Travel	3,509.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	18,284.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	12,306.00
				UGA_Int. Justice Mission	30000	MPTF-SIF00	71300 Local Consultants	51,660.00
				UGA_LegalAidService Providers	30000	MPTF-SIF00	75700 Training, Workshops and Confer	1,000.00



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00112214 SPOTLIGHT INITIATIVE-	LEGAL&POLICY REVIEW-ROL	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	14,680.00
				UGA_Int. Justice Mission	30000	MPTF-SIF00	75700 Training, Workshops and Confer	-18,000.00
				Uganda Human Rights Commission	30000	MPTF-SIF00	75700 Training, Workshops and Confer	28,903.00
				UGA_LegalAidService Providers	30000	MPTF-SIF00	75700 Training, Workshops and Confer	39,173.00
	PROGRAMME MANAGEMENT-UNDP	1/1/2019	12/31/2019	UGA_Prvt Sctor Foundation	30000	MPTF-SIF00	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	92,139.00
				UGA_Joy 4 Children	30000	MPTF-SIF00	71600 Travel	5,340.00
				UGA_Min of Gender	30000	MPTF-SIF00	71600 Travel	-10,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	36,837.00
				UGA_Humanitarian Assistance	30000	MPTF-SIF00	71600 Travel	4,291.00
				UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	13,459.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	34,374.00
				UGA_Karamoja Women	30000	MPTF-SIF00	75700 Training, Workshops and Confer	3,000.00
				UGA_Karamoja Women	30000	MPTF-SIF00	71600 Travel	10,000.00
	UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	95,503.00			
UGA_LegalAidService Providers	30000	MPTF-SIF00	75700 Training, Workshops and Confer	3,000.00				
UGA_COSMESS	30000	MPTF-SIF00	71600 Travel	5,815.00				
RCO PROGRAMME MANAGEMENT	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	71600 Travel	16,336.00	



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00112214 SPOTLIGHT INITIATIVE-	RCO PROGRAMME MANAGEMENT	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	131,311.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	26,239.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	50,070.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	36,827.00
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	217,951.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	4,000.00
	STAKEHOLDER CONSULTATION-RCO	9/12/2018	9/12/2018	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	-150,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	199,504.00
TOTAL							2,391,548.00	



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00118485 DPC - Stand Alone project	Climate Change GOE	10/31/2019	12/31/2025	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
	Climate Change Staff	10/31/2019	12/31/2025	UNDP	30084	UNDP	74500 Miscellaneous Expenses	10.00
TOTAL								10.00



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00121016 RRF to Responde to COVID 19	Accelerate Digitisation	4/15/2020	12/31/2021	UNDP	28641	UNDP-FW	75700 Training, Workshops and Confer	32,269.08
TOTAL								32,269.08



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00123560 COVID 19:Strengthening Em.Resp	Expanded cap for covid teting	8/26/2020	6/30/2021	UGAOffice of the PrimeMinister	30000	GATESFOUND	75700 Training, Workshops and Confer	25,200.00
	National Coordination Capacity	8/26/2020	6/30/2021	UNDP	30000	GATESFOUND	71300 Local Consultants	171,000.00
				UNDP	30000	GATESFOUND	75700 Training, Workshops and Confer	35,408.00
				UNDP	30000	GATESFOUND	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	GATESFOUND	71600 Travel	17,000.00
TOTAL							268,608.00	



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00126095 Harnessing Nature&Digital Tech	Active Innovation ecosystem	2/23/2021	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	75700 Training, Workshops and Confer	170,000.00
	Green jobs for women and youth	2/23/2021	12/31/2021	UNDP	04001	UNDP	75700 Training, Workshops and Confer	100,000.00
	Stimulus packages for MSMEs	2/23/2021	12/31/2021	UNDP	04000	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	-85,000.00
				Min. of Tourism,Wildlife&Herit	04001	UNDP	75700 Training, Workshops and Confer	185,000.00
	Strategic policy reorientation	2/23/2021	12/31/2021	UGA_Uganda Wildlife Authority	04000	UNDP	75700 Training, Workshops and Confer	20,260.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	50,000.00
				Min. of Tourism,Wildlife&Herit	04010	UNDP	75700 Training, Workshops and Confer	110,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	45,000.00
				UGA_UGANDA SAFARI GUIDES ASSTN	04000	UNDP	75700 Training, Workshops and Confer	49,500.00
				UGA_Uganda Wildlife Authority	04010	UNDP	75700 Training, Workshops and Confer	42,067.00
	TOTAL							756,827.00
	GRAND TOTAL							8,746,756.08