



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 3/16/2022

Project Title: Building Resilient Communities Wetland Ecosystems and As

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 Building Resilient Communities	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	UNDP	04000	UNDP	71300 Local Consultants	854.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71200 International Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	8,207.27
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	-854.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	10,991.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	920,873.32
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	66000	GCF	71600 Travel	11,723.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	44,733.02
				UNDP	66050	GCF	75100 Facilities & Administration	1,950.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	21,049.43
				UNDP	04000	UNDP	71200 International Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	55,726.00
MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	36,204.00				
(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	UNDP	66000	GCF	71600 Travel	8,587.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 3/16/2022

Project Title: Building Resilient Communities Wetland Ecosystems and As

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 Building Resilient Communities	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	UGA_Uganda Nat Met Authority	66000	GCF	72200 Equipment and Furniture	355,667.14
				UGA_Uganda Nat Met Authority	04000	UNDP	72500 Supplies	44,000.00
				UGA_Uganda Nat Met Authority	66000	GCF	72500 Supplies	6,105.01
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72800 Information Technology Equipmt	55,560.00
				UGA_Uganda Nat Met Authority	66000	GCF	73100 Rental & Maintenance-Premises	14,837.12
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	1,782.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	41,700.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	59,843.91
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	73,488.00
				UGA_Uganda Nat Met Authority	66000	GCF	72100 Contractual Services-Companies	60,130.55
				UGA_Uganda Nat Met Authority	66000	GCF	72400 Communic & Audio Visual Equip	25,970.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,875.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,800.00
UGA_Uganda Nat Met Authority	66000	GCF	75700 Training, Workshops and Confer	52,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 3/16/2022

Project Title: Building Resilient Communities Wetland Ecosystems and As

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 Building Resilient Communities	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	165,385.00
				UGA_Uganda Nat Met Authority	66000	GCF	74200 Audio Visual&Print Prod Costs	2,088.70
				UGA_Uganda Nat Met Authority	66000	GCF	72800 Information Technology Equipmt	35,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	5,545.02
				UGA_Uganda Nat Met Authority	66000	GCF	71600 Travel	45,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	1,375.00
				UGA_Uganda Nat Met Authority	66000	GCF	73400 Rental & Maint of Other Equip	11,514.11
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	99,911.21
				UNDP	66050	GCF	75100 Facilities & Administration	2,037.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	20,700.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	7,360.64
MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 3/16/2022

Project Title: Building Resilient Communities Wetland Ecosystems and As

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 Building Resilient Communities	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	76100 Foreign Exchange Currency Loss	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	53,514.82
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	0.00
				Min of Agriculture, Animal Ind	66000	GCF	74500 Miscellaneous Expenses	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	52,748.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	12,201.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	14,482.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	1,072.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	66000	GCF	71200 International Consultants	30,000.00
				Min of Agriculture, Animal Ind	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	72200 Equipment and Furniture	16,000.00
				UNDP	04000	UNDP	72500 Supplies	69,748.00
				UGA_Uganda Nat Met Authority	66000	GCF	74500 Miscellaneous Expenses	0.00
(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 3/16/2022

Project Title: Building Resilient Communities Wetland Ecosystems and As

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 Building Resilient Communities	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	35,048.00
				UNDP	66000	GCF	74100 Professional Services	0.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66000	GCF	75100 Facilities & Administration	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	3,120.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	4,556.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72800 Information Technology Equipmt	2,015.93
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-3,520.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	68,994.00
				MINISTRY OF WATER AND ENVIRONM	66000	HaloFin	74200 Audio Visual&Print Prod Costs	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	64300 Staff Mgmt Costs - IP Staff	26,532.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	9,497.00
				2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000
	UNDP	66000	GCF				75700 Training, Workshops and Confer	16,996.00
	UNDP	66000	GCF				71400 Contractual Services - Individ	42,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 3/16/2022

Project Title: Building Resilient Communities Wetland Ecosystems and As

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 Building Resilient Communities	2) IMPROVED AGRIC	7/1/2017	12/31/2024	Min of Agriculture, Animal Ind	66000	GCF	72100 Contractual Services-Companies	747,964.37
				UNDP	04000	UNDP	72500 Supplies	46,149.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	70,854.00
				Min of Agriculture, Animal Ind	66000	GCF	72200 Equipment and Furniture	200,926.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	04000	GCF	72500 Supplies	-700.00
				UNDP	66050	GCF	75100 Facilities & Administration	44.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	20,192.30
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-20,000.00
				Min of Agriculture, Animal Ind	66000	GCF	75700 Training, Workshops and Confer	95,000.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	0.00
				Min of Agriculture, Animal Ind	66000	GCF	71300 Local Consultants	15,500.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	90,543.49
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	-6,950.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL							4,068,522.36	



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 3/16/2022

Project Title: Building Resilient Communities Wetland Ecosystems and As

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126785 WETLANDS RESTORATION-ADA	Improved Agric practices	4/23/2021	12/31/2022	UGA_BRAC UGANDA	30000	ADA	72600 Grants	287,867.00
	Knowledge Management	4/23/2021	12/31/2022	UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	39,905.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	19,412.00
	Project Management	4/23/2021	12/31/2022	UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	ADA	72200 Equipment and Furniture	10,000.00
	Restore degraded Wetlands,	4/23/2021	12/31/2022	UNDP	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	71300 Local Consultants	41,000.00
				UGA_BRAC UGANDA	30000	ADA	72600 Grants	7,881.00
				UGA_BRAC UGANDA	30000	ADA	71600 Travel	14,252.00
				UGA_ECOTRUST	30000	ADA	72100 Contractual Services-Companies	141,000.00
TOTAL								571,317.00
GRAND TOTAL								4,639,839.36