



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Uganda - Kampala

**Project:** 00111060

**Report Date:** 3/16/2022

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

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110206 Enhancing Resilience of Agricu an	CSA practices are up scaled an	4/1/2017	12/31/2020	UGA_NAMUTUMBA DISTRICT	30000	COMESA	71600 Travel	1,700.00
				UGA_BUYENDE DISTRICT	30000	COMESA	71600 Travel	1,700.00
				Min of Agriculture, Animal Ind	30000	COMESA	71600 Travel	7,700.00
				UGA_BUDAKA DISTRICT	30000	COMESA	71600 Travel	1,700.00
				UGA_KALIRO DISTRICT	30000	COMESA	75100 Facilities & Administration	119.00
				UGA_BUSIA DISTRICT	30000	COMESA	75100 Facilities & Administration	119.00
				UGA_BUDAKA DISTRICT	30000	COMESA	75100 Facilities & Administration	119.00
				Min of Agriculture, Animal Ind	30000	COMESA	75700 Training, Workshops and Confer	29,295.00
				UNDP	30000	COMESA	71600 Travel	16,906.00
				Min of Agriculture, Animal Ind	30000	COMESA	75100 Facilities & Administration	3,093.00
				UGA_BUSIA DISTRICT	30000	COMESA	71600 Travel	1,700.00
				UGA_KAMULI DISTRICT	30000	COMESA	71600 Travel	1,700.00
				UGA_KAMULI DISTRICT	30000	COMESA	75100 Facilities & Administration	119.00
				UGA_KALIRO DISTRICT	30000	COMESA	71600 Travel	1,700.00
				UGA_BUGIRI DISTRICT	30000	COMESA	75100 Facilities & Administration	119.00
				UNDP	30000	COMESA	75700 Training, Workshops and Confer	50,911.00
				UGA_BUGIRI DISTRICT	30000	COMESA	71600 Travel	1,700.00
				Min of Agriculture, Animal Ind	30000	COMESA	72600 Grants	7,196.00
				UNDP	30000	COMESA	72300 Materials & Goods	99,658.00
				UNDP	30000	COMESA	72600 Grants	74,819.00
UNDP	30000	COMESA	75100 Facilities & Administration	12,717.00				
UNDP	30000	COMESA	75100 Facilities & Administration	119.00				



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00110206 Enhancing Resilience of Agricu	CSA practices are up scaled an	4/1/2017	12/31/2020	UGA_BUYENDE DISTRICT	30000	COMESA	75100 Facilities & Administration	119.00
	Improved legislative and insti	4/1/2017	12/31/2020	UGA_KALIRO DISTRICT	30000	COMESA	71600 Travel	2,000.00
				UGA_BUSIA DISTRICT	30000	COMESA	75100 Facilities & Administration	140.00
				Min of Agriculture, Animal Ind	30000	COMESA	75700 Training, Workshops and Confer	5,653.00
				UNDP	30000	COMESA	71600 Travel	5,738.00
				UGA_BUYENDE DISTRICT	30000	COMESA	71600 Travel	2,000.00
				UNDP	30000	COMESA	72300 Materials & Goods	0.00
				UNDP	30000	COMESA	72400 Communic & Audio Visual Equip	5,298.00
				UGA_BUGIRI DISTRICT	30000	COMESA	75100 Facilities & Administration	140.00
				UGA_KAMULI DISTRICT	30000	COMESA	75100 Facilities & Administration	140.00
				UNDP	30000	COMESA	71300 Local Consultants	7,498.00
				UNDP	30000	COMESA	72200 Equipment and Furniture	75,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	72300 Materials & Goods	8,092.00
				UGA_BUGIRI DISTRICT	30000	COMESA	71600 Travel	2,000.00
				UGA_KAMULI DISTRICT	30000	COMESA	71600 Travel	2,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	72600 Grants	8,530.00
				UGA_BUYENDE DISTRICT	30000	COMESA	75100 Facilities & Administration	140.00
				UNDP	30000	COMESA	75100 Facilities & Administration	12,803.00
				Min of Agriculture, Animal Ind	30000	COMESA	71600 Travel	5,765.00
				UGA_NAMUTUMBA DISTRICT	30000	COMESA	71600 Travel	2,000.00
UGA_BUDAKA DISTRICT	30000	COMESA	71600 Travel	2,000.00				
Min of Agriculture, Animal Ind	30000	COMESA	75100 Facilities & Administration	1,963.00				



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00110206 Enhancing Resilience of Agricu	Improved legislative and insti	4/1/2017	12/31/2020	UGA_NAMUTUMBA DISTRICT	30000	COMESA	75100 Facilities & Administration	140.00
				UGA_BUDAKA DISTRICT	30000	COMESA	75100 Facilities & Administration	140.00
				UGA_BUSIA DISTRICT	30000	COMESA	71600 Travel	2,000.00
				UNDP	30000	COMESA	72600 Grants	69,700.00
				UNDP	30000	COMESA	74200 Audio Visual&Print Prod Costs	2,500.00
				UGA_KALIRO DISTRICT	30000	COMESA	75100 Facilities & Administration	140.00
				UNDP	30000	COMESA	75700 Training, Workshops and Confer	17,163.00
	Project Management	4/1/2017	12/31/2020	UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				Min of Agriculture, Animal Ind	30000	COMESA	71800 Contractual Services-Imp Partn	61,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	COMESA	72100 Contractual Services-Companies	18,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				Min of Agriculture, Animal Ind	30000	COMESA	75100 Facilities & Administration	-1,470.00
				UNDP	30000	COMESA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COMESA	75100 Facilities & Administration	12,508.00
				UNDP	30000	COMESA	73100 Rental & Maintenance-Premises	40,076.00
	Strengthened organizational ar	4/1/2017	12/31/2020	UNDP	30000	COMESA	71600 Travel	1,228.00
				UNDP	30000	COMESA	72300 Materials & Goods	-8,647.00
				UNDP	30000	COMESA	64300 Staff Mgmt Costs - IP Staff	44,119.00



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00110206 Enhancing Resilience of Agricu	Strengthened organizational ar	4/1/2017	12/31/2020	UNDP	30000	COMESA	75700 Training, Workshops and Confer	-173,609.00
				UNDP	30000	COMESA	71300 Local Consultants	4,021.00
				UNDP	30000	COMESA	74200 Audio Visual&Print Prod Costs	9,891.00
				UNDP	30000	COMESA	75100 Facilities & Administration	6,215.00
				UNDP	30000	COMESA	72600 Grants	60,000.00
TOTAL							653,043.00	
GRAND TOTAL							653,043.00	