

BUDGET FOR SCALE UP SUB-PROJECT: NORTHERN UGANDA EARLY RECOVERY PROJECT JUNE-JULY 2012								
DETAILED IMPLEMENTATION BUDGET - UNDP/ WORLD VISION								
	Description of Activity/Item	Unit cost in UGX	Qty	Freq.	Estimated Amount UNDP	Jun-12	Jul-12	Total
Programme Management Costs:								
1.1	Remuneration and Benefits							
1.1.1	Services in Home office							
1.1.1.1	Program Officer 30% of time	1,443,000	1	2	2,886,000	1,443,000	1,443,000	2,886,000
1.1.1.2	Snr Program Officer (15%)	2,970,750	1	2	5,941,500	2,970,750	2,970,750	5,941,500
1.1.1.3	Snr. Finance Officer (15%)	950,650	1	2	1,901,300	950,650	950,650	1,901,300
1.1.1.4	Grants Finance Manager (10%)	1,980,500	1	2	3,961,000	1,980,500	1,980,500	3,961,000
1.1.1.5	Program Development Director (10%)	2,213,500	1	2	4,427,000	2,213,500	2,213,500	4,427,000
1.1.1.6	Grants Procurement Officer-20%	620,000	1	2	1,240,000	620,000	620,000	1,240,000
1.1.1.7	Services in Field							
1.2	Services in Field							
1.2.1	Project Manager 100%	3,231,100	1	2	6,462,200	3,231,100	3,231,100	6,462,200
1.2.2	Assistant Accountant 100%	2,472,050	1	2	4,944,100	2,472,050	2,472,050	4,944,100
1.2.3	Regional Manager 10%	284,350	1	2	568,700	284,350	284,350	568,700
1.2.5	Peace Facilitator 100%	2,672,050	2	2	10,688,200	5,344,100	5,344,100	10,688,200
1.2.6	Driver 100%	1,771,900	1	2	3,543,800	1,771,900	1,771,900	3,543,800
1.2.7	Office assistant 100%	1,365,350	1	2	2,730,700	1,365,350	1,365,350	2,730,700
1.2.8	Volunteers (32 in total, 1 per parish) 20,000/= per day worked)	15,000	32	32	15,360,000	7,680,000	7,680,000	15,360,000
1.2.9	Agriculture & Livelihood Facilitator	2,672,050	2	2	10,688,200	5,344,100	5,344,100	10,688,200
1.2.10	Extension workers (2)	561,650	2	2	2,246,600	1,123,300	1,123,300	2,246,600
	SUB TOTAL				77,589,300	38,794,650	38,794,650	77,589,300
2.1	Out of Pocket Expenses							
2.1.1	Travel	4,797,100	1	2	9,594,200	4,797,100	4,797,100	9,594,200
2.1.2	Per Diem Allowances	150,000	6	5	4,500,000	2,250,000	2,250,000	4,500,000
2.1.3	Communications	855,400	1	2	1,710,800	855,400	855,400	1,710,800
	SUB Total				15,805,000	7,902,500	7,902,500	15,805,000
2.2	Occupancy and consumables							
2.2.1	Office rent	500,000	1	2	1,000,000	500,000	500,000	1,000,000
2.2.2	Water	80,000	1	2	160,000	80,000	80,000	160,000
2.2.3	Electricity	100,000	1	2	200,000	100,000	100,000	200,000
2.2.4	Security	600,000	1	2	1,200,000	600,000	600,000	1,200,000
2.2.5	Bank Charges	4,900,000	1	2	9,800,000	4,900,000	4,900,000	9,800,000
2.2.6	Office Consumables	800,000	1	2	1,600,000	800,000	800,000	1,600,000
2.2.7	Office Stationery	640,000	1	2	1,280,000	640,000	640,000	1,280,000
	SUB TOTAL				15,240,000	7,620,000	7,620,000	15,240,000
3.1	Project inputs							
3.1.1	Bicycles for Peace Rings	240,000	480	1	115,200,000	115,200,000	115,200,000	115,200,000
3.1.2	Simsim seeds for 8000 farmers HHs in 4 districts	5,000	24,000	1	120,000,000	120,000,000	120,000,000	120,000,000
3.1.3	Soya Bean seed for 2000 new Hhs	4,500	20,000	1	90,000,000	90,000,000	90,000,000	90,000,000
3.1.4	Hand hoes (3,500)	12,000	3,500	1	42,000,000	42,000,000	42,000,000	42,000,000

3.1.5	VSLA kits for new VSLA groups	180,000	32	1	5,760,000	5,760,000	5,760,000	5,760,000
	SUB TOTAL				372,960,000	257,760,000	372,960,000	372,960,000
3.2	Output 1.1: Capacity of 8,000 farming households enhanced in climate sensitive crop production management practices							
3.2.1	Training 1,600 farmers as ToTs on crop agronomic and management practices	2,185,000	16	1	34,960,000	17,480,000	17,480,000	34,960,000
3.2.2	Demonstration of recommended post harvest handling practices to 800 farmers as ToTs	583,750	16	1	9,340,000	4,670,000	4,670,000	9,340,000
3.2.3	Training 1,200 farmers as ToTs on farming as a business	605,625	16	1	9,690,000	4,845,000	4,845,000	9,690,000
3.2.4	Facilitate linkages of farmers to agricultural research stations and Farmer Field Schools	1,550,023	16	1	24,800,368	12,400,184	12,400,184	24,800,368
3.2.5	Enhancing capacity and knowledge levels of 800 farmers as ToTs on draught power technology and animal husbandry	353,750	8	10	28,300,000	14,150,000	14,150,000	28,300,000
3.2.6	Organise two (2) farmer field days	16,850,000	1	1	16,850,000	8,425,000	8,425,000	16,850,000
	SUB TOTAL				123,940,368	61,970,184	61,970,184	123,940,368
3.3	Output 1.3 VSLA members capacity enhanced to effectively manage VSLAs and SMEs							
3.3.1	Facilitate training of 92 VSLA members on sustainable VSLA methodology	3,312,000	1	1	3,312,000	1,656,000	1,656,000	3,312,000
3.3.2	Facilitate mentorship of VSLA by MFIs on credit management and IGAs	1,280,000	1	1	1,280,000	640,000	640,000	1,280,000
3.3.3	Facilitate progressive business persons to mentor VSLA members on SMEs	2,666,667	1	1	2,666,667	1,333,334	1,333,334	2,666,668
	SUB TOTAL				7,258,667	3,629,334	3,629,334	7,258,668
4.1	Output 2.1: Capacities of peace actors built on peace building and conflict resolution							
4.1.1	Capacity building of sub-county and district peace teams in peace building and mediation	6,230,000	1	4	24,920,000	12,460,000	12,460,000	24,920,000
	SUB TOTAL				24,920,000	12,460,000	12,460,000	24,920,000
4.2	Output 2.2: Twenty dialogue meetings conducted to strengthen mediation between districts and communities							
4.2.1	Facilitate traditional religious leaders in peace building and conflict resolution activities	800,000	1	2	1,600,000	800,000	800,000	1,600,000
4.2.2	Facilitate monthly co-ordination meetings with peace rings	3,200,000	1	2	6,400,000	3,200,000	3,200,000	6,400,000
	SUB TOTAL				8,000,000	4,000,000	4,000,000	8,000,000

4.3	Output 2.3: Sixteen (16) Sexual Gender based violence working groups strengthened in case management												
4.3.1	Participation and facilitation of Day of African Child in the four districts	9,220,000	1	1	9,220,000	9,220,000						9,220,000	
	SUB TOTAL				9,220,000	9,220,000						9,220,000	
	Strategic Objective 3: Strengthen physical and government structures of the four districts and Lower Councils												
5.1	Output 3.1: Capacity of Local government leaders strengthened on good governance and accountability												
5.2.1	Documentation of best practices and sharing with stakeholders	30,000,000	1	1	30,000,000	15,000,000						30,000,000	
	SUB TOTAL				30,000,000	15,000,000						30,000,000	
	Head Office Over Head costs (7% of Total project costs)			2	47,945,333	23,972,665						47,945,330	
	Grand Total				732,878,666	442,329,333						732,878,666	

299,134

Approved by:



Signed:.....

Lebogang Motlana

UNDP Resident Representative a.i.

Date: 29th May 2012

**WORK PLAN FOR SCALING UP THE NORTHERN UGANDA EARLY RECOVERY PROJECT IN LANGO SUB-REGION
(JUNE-JULY 2012)**

Description of Activity/Item	June	July	Person(s) responsible	Major Assumptions Related to the timing of the activity
Sect.1-2 Programme Management Costs:	X	X	PM	Timely disbursement of funds.
3.1 Project Inputs		X	PM & LC	
3.1.1 Bicycles for Peace Rings		X	PM & LC	
3.1.2 Simsim seeds for 8000 farmers HHs in 4 districts		X	PM & LC	Prompt procurement action and logistical input
3.1.3 Soya Bean seed for 2000 new Hhs		X	PM & LC	
3.1.4 Hand hoes (3,500)		X	PM & LC	
3.1.5 VSLA kits for new VSLA groups	X		PM	
3.2 Output 1.1: Capacity of 8,000 farming households enhanced in climate sensitive crop production management practices				
3.2.1 Training 1,600 farmers as ToTs on crop agronomic and management practices	X	X	LC	
3.2.2 Demonstration of recommended post harvest handling practices to 800 farmers as ToTs	X	X	LC	
3.2.3 Training 1,200 farmers as ToTs on farming as a business	X	X	LC	Training activities conducted in all sub counties concurrently.
3.2.4 Facilitate linkages of farmers to agricultural research stations and Farmer Field Schools	X	X	LC	
3.2.5 Enhancing capacity and knowledge levels of 800 farmers as ToTs on draught power technology and animal husbandry	X	X	LC	
3.2.6 Organise two (2) farmer field days			LC	
3.3 Output 1.3 VSLA members capacity enhanced to effectively manage VSLAs and SMEs				

3.3.1	Facilitate training of 92 VSLA members on sustainable VSLA methodology	X	X	PM	Intensive interface with the beneficiaries over a 1 month period.
3.3.2	Facilitate mentorship of VSLA by MFIs on credit management and IGAs	X	X	PM	
3.3.3	Facilitate progressive business persons to mentor VSLA members on SMEs	X	X	PM	
4.1	Output 2.1: Capacities of peace actors built on peace building and conflict resolution				
4.1.1	Capacity building of sub-county and district peace teams in peace building and mediation	X	X	PBF	
4.2	Output 2.2: Twenty dialogue meetings conducted to strengthen mediation between districts and communities				
4.2.1	Facilitate traditional religious leaders in peace building and conflict resolution activities	X	X	PBF	
4.2.2	Facilitate monthly co-ordination meetings with peace rings	X	X	PM	
4.3	Output 2.3: Sixteen (16) Sexual Gender based violence working groups strengthened in case management				
4.3.1	Participation and facilitation of Day of African Child in the four districts	X		PM	
5.1	Strategic Objective 3: Strengthen physical and government structures of the four districts and Lower Councils				
5.1	Output 3.1: Capacity of Local government leaders strengthened on good governance and accountability				
5.2.1	Documentation of best practices and sharing with stakeholders		X	CA(UNDP)	UNDP and World Vision Communications teams working together.

Legend:

PM= Project Manager

LC = Livelihoods Coordinator

PBF= Peace Building Facilitator

CA=Communications Analyst