



Annual Work Plan

Rwanda - Kigali

Project: 00061958

Report Date: 2/3/2018

Project Title: Management and Disposal of PCBs in Rwanda

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079116 Reduction of risks of PCBs	Legislative sup of PCB mgt s	1/1/2013	31/12/2014	RWA-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	60.00
	Project Management	1/1/2012	31/12/2014	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	45,017.00
				RWA-National Execution	04000	UNDP	71200	International Consultants	1,000.00
	Safe disposal of PCB equipm	1/1/2013	31/12/2014	RWA-National Execution	62000	GEFTrustee	71300	Local Consultants	15,000.00
				RWA-National Execution	62000	GEFTrustee	71200	International Consultants	15,400.00
				RWA-National Execution	62000	GEFTrustee	72300	Materials & Goods	30,000.00
				RWA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	44,333.00
				RWA-National Execution	04000	UNDP	71200	International Consultants	22,983.00
				RWA-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	156.00
				RWA-National Execution	62000	GEFTrustee	71600	Travel	20,000.00
	Stakeholders & public sensit	1/1/2012	31/12/2014	RWA-National Execution	04000	UNDP	71200	International Consultants	5,000.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,500.00
	TOTAL								200,449.00
GRAND TOTAL								200,449.00	



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00079116 Reduction of risks of PCBs	Project Management	1/1/2012	31/12/2014	Rwanda Environment Managemen	04000	UNDP	71400	Contractual Services - Individ	29,000.00
	Safe disposal of PCB equipm	1/1/2013	31/12/2014	Rwanda Environment Managemen	04000	UNDP	71200	International Consultants	30,400.00
	Support to UNDP communic	7/6/2011	31/12/2014	Rwanda Environment Managemen	04000	UNDP	72400	Communic & Audio Visual Equip	600.00
TOTAL									60,000.00
GRAND TOTAL									60,000.00