



## Annual Work Plan

Uganda - Kampala

**Project:** 00061683  
**Project Title:** Low Emission Capacity Building project

**Report Date:** 6/3/2018

**Year:** 2017

| Output                                  | Key Activities             | Timeframe |            | Responsible Party              | Planned Budget |        |              |                                |           |
|---|----------------------------|-----------|------------|--------------------------------|----------------|--------|--------------|--------------------------------|-----------|
|   |                            | Start     | End        |                                | Fund           | Donor  | Budget Descr | Amount US\$                    |           |
| 00078274 Low Emission Capacity Building | -ENHANCED SUPPRT ACTIV     | 1/1/2013  | 31/12/2013 | MINISTRY OF WATER AND ENVII    | 23400          | GER    | 75100        | Facilities & Administration    | 4,520.62  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 23400          | GER    | 75700        | Training, Workshops and Confer | 15,411.47 |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EU     | 75700        | Training, Workshops and Confer | 10,869.71 |
|   | GHG - INVENTORY ESTAB      | 1/7/2011  | 31/12/2015 | MINISTRY OF WATER AND ENVII    | 23400          | GER    | 75700        | Training, Workshops and Confer | 1,128.03  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 23400          | GER    | 74200        | Audio Visual&Print Prod Costs  | 1,940.00  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 23400          | GER    | 71200        | International Consultants      | 19,130.29 |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EU     | 74100        | Professional Services          | 3,130.29  |
|   | INDC- EU FUNDED            | 1/7/2015  | 31/12/2015 | MINISTRY OF WATER AND ENVII    | 23400          | GER    | 71200        | International Consultants      | 0.00      |
|   | MRVS DESIGNED & SUPP       | 1/1/2013  | 31/12/2013 | MINISTRY OF WATER AND ENVII    | 23400          | GER    | 74200        | Audio Visual&Print Prod Costs  | 611.11    |
|   | NAMAS FORMULATED           | 1/7/2011  | 31/12/2015 | MINISTRY OF WATER AND ENVII    | 30079          | EU     | 71300        | Local Consultants              | 2,801.20  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EU     | 75100        | Facilities & Administration    | 2,400.00  |
|   | <b>TOTAL</b>               |           |            |                                |                |        |              |                                |           |
| 00100062 INTENDED NATIONAL CONTRIBUTION | INDC Development           | 1/4/2016  | 31/12/2016 | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 75100        | Facilities & Administration    | 2,644.84  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 75700        | Training, Workshops and Confer | 4,349.90  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 71200        | International Consultants      | 86,125.60 |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 71300        | Local Consultants              | 2,329.00  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 71600        | Travel                         | 167.00    |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 74200        | Audio Visual&Print Prod Costs  | 2,979.00  |
|   | NDC Tracking& Reporting    | 1/4/2016  | 31/12/2017 | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 75700        | Training, Workshops and Confer | -3,909.38 |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 71600        | Travel                         | 0.00      |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 75100        | Facilities & Administration    | 3,909.38  |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 74500        | Miscellaneous Expenses         | 0.33      |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 71300        | Local Consultants              | 0.00      |
|   |                            |           |            | <b>TOTAL</b>                   |                |        |              |                                |           |
| 00106127 Green Schools NAMA DPP         | Engagement of stakeholders | 1/7/2011  | 31/12/2018 | Ministry of Energy and Mineral | 30000          | GIZ    | 71300        | Local Consultants              | 25,000.00 |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 75100        | Facilities & Administration    | 955.00    |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 72400        | Communic & Audio Visual Equip  | 500.00    |



## Annual Work Plan

Uganda - Kampala

**Project:** 00061683

**Report Date:** 6/3/2018

**Project Title:** Low Emission Capacity Building project

**Year:** 2017

| Output             | Key Activities             | Timeframe |            | Responsible Party              | Planned Budget |       |              |                                |                   |
|--------------------|----------------------------|-----------|------------|--------------------------------|----------------|-------|--------------|--------------------------------|-------------------|
|                    |                            | Start     | End        |                                | Fund           | Donor | Budget Descr | Amount US\$                    |                   |
|                    | Engagement of stakeholders | 1/7/2017  | 31/12/2018 | Ministry of Energy and Mineral | 30000          | GIZ   | 71600        | Travel                         | 25,590.00         |
|                    |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ   | 75700        | Training, Workshops and Confer | 19,455.00         |
|                    |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ   | 73100        | Rental & Maintenance-Premises  | 500.00            |
|                    |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ   | 61200        | Salaries Costs - GS Staff      | 3,000.00          |
| <b>TOTAL</b>       |                            |           |            |                                |                |       |              |                                | <b>75,000.00</b>  |
| <b>GRAND TOTAL</b> |                            |           |            |                                |                |       |              |                                | <b>235,538.39</b> |



## Annual Work Plan

Uganda - Kampala

Project: 00061683  
 Project Title: Low Emission Capacity Building project  
 Year: 2018

Report Date: 6/3/2018

| Output                                  | Key Activities             | Timeframe |            | Responsible Party              | Planned Budget |        |              |                                |                   |
|---|----------------------------|-----------|------------|--------------------------------|----------------|--------|--------------|--------------------------------|-------------------|
|   |                            | Start     | End        |                                | Fund           | Donor  | Budget Descr | Amount US\$                    |                   |
| 00100062 INTENDED NATIONAL CONTRIBUTION | INDC Development           | 1/4/2016  | 31/12/2016 | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 75700        | Training, Workshops and Confer | 5,000.00          |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 71600        | Travel                         | 6,000.00          |
|   | NDC Tracking& Reporting    | 1/4/2016  | 31/12/2017 | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 71600        | Travel                         | 405.65            |
|   |                            |           |            | MINISTRY OF WATER AND ENVII    | 30079          | EUCOMM | 74200        | Audio Visual&Print Prod Costs  | 3,000.00          |
| <b>TOTAL</b>                            |                            |           |            |                                |                |        |              |                                | <b>14,405.65</b>  |
| 00106127 Green Schools NAMA DPP         | DPP Implementation         | 1/7/2011  | 31/12/2018 | UNDP                           | 30000          | GIZ    | 71200        | International Consultants      | 120,520.00        |
|   |                            |           |            | UNDP                           | 30000          | GIZ    | 71300        | Local Consultants              | 41,597.00         |
|   |                            |           |            | UNDP                           | 30000          | GIZ    | 71600        | Travel                         | 11,240.00         |
|   |                            |           |            | UNDP                           | 30000          | GIZ    | 61200        | Salaries Costs - GS Staff      | 6,000.00          |
|   |                            |           |            | UNDP                           | 30000          | GIZ    | 75700        | Training, Workshops and Confer | 36,741.00         |
|   | Engagement of stakeholders | 1/7/2011  | 31/12/2018 | Ministry of Energy and Mineral | 30000          | GIZ    | 71600        | Travel                         | 0.00              |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 61200        | Salaries Costs - GS Staff      | 0.00              |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 73100        | Rental & Maintenance-Premises  | 0.00              |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 71300        | Local Consultants              | 0.00              |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 75100        | Facilities & Administration    | 0.00              |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 72400        | Communic & Audio Visual Equip  | 0.00              |
|   |                            |           |            | Ministry of Energy and Mineral | 30000          | GIZ    | 75700        | Training, Workshops and Confer | 0.00              |
|   |                            |           |            | <b>TOTAL</b>                   |                |        |              |                                |                   |
| <b>GRAND TOTAL</b>                      |                            |           |            |                                |                |        |              |                                | <b>230,503.65</b> |