



Annual Work Plan

Uganda - Kampala

Project: 00074620
Project Title: Improved Charcoal Production Technologies

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086931 Improved Charcoal Technologies	Charcoal technologies and S	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	71800	Contractual Services-Imp Partn	4,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300	Local Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100	Contractual Services-Companies	31,828.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700	Training, Workshops and Confer	107,548.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600	Travel	5,235.00
	Data,Coordination& Enforce	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300	Local Consultants	31,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72600	Grants	18,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200	International Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600	Travel	134,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700	Training, Workshops and Confer	133,992.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100	Contractual Services-Companies	-75,061.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72500	Supplies	30,000.00
	Establish capacity for SFM	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	75700	Training, Workshops and Confer	71,526.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100	Contractual Services-Companies	64,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300	Local Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72600	Grants	150,537.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Project Management	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	71200	International Consultants	25,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300	Local Consultants	12,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	73400	Rental & Maint of Other Equip	6,680.00
	TOTAL								797,509.00
	GRAND TOTAL								797,509.00



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00086931 Improved Charcoal Technologies	Charcoal technologies and S	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	71600	Travel	19,310.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300	Local Consultants	97,501.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100	Contractual Services-Companies	184,034.80
				Ministry of Energy and Mineral	62000	GEFTrustee	73400	Rental & Maint of Other Equip	17,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
	Data,Coordination& Enforce	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	75700	Training, Workshops and Confer	75,882.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71400	Contractual Services - Individ	35,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600	Travel	15,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100	Contractual Services-Companies	48,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300	Local Consultants	15,000.00
	Establish capacity for SFM	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	72200	Equipment and Furniture	4,823.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600	Travel	19,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72600	Grants	38,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	73400	Rental & Maint of Other Equip	11,598.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700	Training, Workshops and Confer	99,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72300	Materials & Goods	105,000.00
	Project Management	17/6/2013	31/12/2017	Ministry of Energy and Mineral	62000	GEFTrustee	71200	International Consultants	31,500.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300	Local Consultants	10,000.00
Ministry of Energy and Mineral				62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00	
TOTAL								948,648.80	
GRAND TOTAL								948,648.80	