



Annual Work Plan

Uganda - Kampala

Project: 00076999
 Project Title: EARLY WARNING SYSTEM

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00088073 EARLY WARNING SYSTEM	ENHANCED CAPACITY OF	1/12/2013	30/6/2018	MINISTRY OF WATER AND ENVI	62160	GEFTrustee	73200	Premises Alternations	151,200.00	
				MINISTRY OF WATER AND ENVI	62160	GEFTrustee	71400	Contractual Services - Individ	48,000.00	
				MINISTRY OF WATER AND ENVI	62160	GEFTrustee	75700	Training, Workshops and Confer	21,066.00	
				MINISTRY OF WATER AND ENVI	62160	GEFTrustee	71200	International Consultants	0.00	
				MINISTRY OF WATER AND ENVI	62160	GEFTrustee	73400	Rental & Maint of Other Equip	6,000.00	
				MINISTRY OF WATER AND ENVI	62160	GEFTrustee	73100	Rental & Maintenance-Premises	0.00	
				MINISTRY OF WATER AND ENVI	62160	GEFTrustee	72800	Information Technology Equipm	7,000.00	
				MINISTRY OF WATER AND ENVI	62160	GEFTrustee	71300	Local Consultants	9,174.00	
					MINISTRY OF WATER AND ENVI	62160	GEFTrustee	71600	Travel	29,600.00
		HYDRMTROLOGICAL \$ENY	1/12/2013	30/6/2018	MINISTRY OF WATER AND ENVI	62160	GEFTrustee	72800	Information Technology Equipm	0.00
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	71300	Local Consultants	16,000.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	71200	International Consultants	201,705.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	71600	Travel	36,000.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	75700	Training, Workshops and Confer	45,034.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,466.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	73400	Rental & Maint of Other Equip	6,000.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	71400	Contractual Services - Individ	52,000.00	
								MINISTRY OF WATER AND ENVI	62160	GEFTrustee
					MINISTRY OF WATER AND ENVI	62160	GEFTrustee	72500	Supplies	0.23
		PROJECT MGT	1/12/2013	30/6/2018	MINISTRY OF WATER AND ENVI	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	71200	International Consultants	0.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	72500	Supplies	0.00	
	MINISTRY OF WATER AND ENVI				62160	GEFTrustee	71400	Contractual Services - Individ	0.00	
		PROJECT MGT-TRAC	1/12/2013	30/6/2018	MINISTRY OF WATER AND ENVI	04000	UNDP	73200	Premises Alternations	134,055.00
	MINISTRY OF WATER AND ENVI				04000	UNDP	73100	Rental & Maintenance-Premises	35,000.00	
	MINISTRY OF WATER AND ENVI				04000	UNDP	72400	Communic & Audio Visual Equip	6,000.00	
	MINISTRY OF WATER AND ENVI				04000	UNDP	72500	Supplies	6,000.00	



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	PROJECT MGT-TRAC	1/12/2013	30/6/2018	MINISTRY OF WATER AND ENV	04000	UNDP	71500 UN Volunteers	49,104.00
TOTAL								875,904.23
GRAND TOTAL								875,904.23



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00088073 EARLY WARNING SYSTEM	ENHANCED CAPACITY OF	1/12/2013	30/6/2018	MINISTRY OF WATER AND ENVII	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,200.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	75700	Training, Workshops and Confer	26,500.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	71400	Contractual Services - Individ	24,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	71600	Travel	9,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	71200	International Consultants	0.00
	HYDRMTROLOGICAL \$ENV	1/12/2013	30/6/2018	MINISTRY OF WATER AND ENVII	62160	GEFTrustee	72500	Supplies	2,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	71400	Contractual Services - Individ	12,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,016.35
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	13,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	74100	Professional Services	3,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	75700	Training, Workshops and Confer	29,500.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	71300	Local Consultants	14,000.00
				MINISTRY OF WATER AND ENVII	62160	GEFTrustee	71200	International Consultants	30,000.00
	PROJECT MGT-TRAC	1/12/2013	30/6/2018	SOCIUM NGO	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				MINISTRY OF WATER AND ENVII	04000	UNDP	73300	Rental & Maint of Info Tech Eq	131,055.00
				MINISTRY OF WATER AND ENVII	04000	UNDP	71500	UN Volunteers	24,000.00
				MINISTRY OF WATER AND ENVII	04000	UNDP	72500	Supplies	2,000.00
TOTAL								338,271.35	
GRAND TOTAL								338,271.35	