



Annual Work Plan

Uganda - Kampala

Project: 00089380

Report Date: 6/3/2018

Project Title: UN-REDD NATIONAL PROGRAMME IN UGANDA

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095648 Uganda UN-REDD National Progra	1.REDD+ strategy designed	1/2/2015	31/1/2017	MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	64300	Staff Mgmt Costs - IP Staff	1,173.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71400	Contractual Services - Individ	38,820.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71300	Local Consultants	8,369.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	73400	Rental & Maint of Other Equip	1,303.61
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71200	International Consultants	32,851.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	62300	Recurrent Payroll Costs-IP Stf	39,063.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	72200	Equipment and Furniture	0.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	65100	After Service Insurance	8,894.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	0.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	0.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	2,104.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	63300	Non-Recurrent Payroll - IP Stf	2,775.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	72000	General Operating Expenses	0.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	63500	Insurance and Security Costs	9,024.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	72500	Supplies	3,779.39
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75100	Facilities & Administration	17,090.86
MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71600	Travel	8,213.00				
MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	88,071.00				
2.Analytic input to Strategy	1/2/2015	31/1/2017	MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75100	Facilities & Administration	2,501.45	
			MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71300	Local Consultants	14,862.00	
			MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	4,500.00	
			MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71600	Travel	16,090.37	
3.Policy Dimension of Strate	1/2/2015	31/1/2017	MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71600	Travel	39,193.24	
			MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71200	International Consultants	0.00	
			MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	25,000.00	
			MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	72500	Supplies	6,400.00	
			MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75100	Facilities & Administration	4,941.51	
4.Strategy Nat Dev Plan&bu	1/2/2015	31/1/2017	MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	74100	Professional Services	1,776.00	



Annual Work Plan

Uganda - Kampala

Project: 00089380

Report Date: 6/3/2018

Project Title: UN-REDD NATIONAL PROGRAMME IN UGANDA

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4.Strategy Nat Dev Plan&bu	1/2/2015	31/1/2017	MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71600	Travel	2,000.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71200	International Consultants	9,500.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	0.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75100	Facilities & Administration	929.32
	5.Stategy interntnl recognitic	1/2/2015	31/1/2017	MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	28,620.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	71600	Travel	7,155.00
				MINISTRY OF WATER AND ENVII	30000	MPTF(JPAA)	75100	Facilities & Administration	2,504.25
	TOTAL								427,504.00
GRAND TOTAL								427,504.00	