



Annual Work Plan

Uganda - Kampala

Project: 00092244
Project Title: Climate Change Resilience and DRR

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097049 Resilience to Climate Change & DRR	Implmnt CCRDRR Policies&	1/1/2016	31/12/2020	UGA-National Execution	04000	UNDP	71200	International Consultants	20,000.00
				UGA-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	0.00
				UGA-National Execution	04000	UNDP	71600	Travel	10,000.00
				UGA-National Execution	04000	UNDP	71400	Contractual Services - Individ	117,000.00
				UGA-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	8,000.00
				UGA-National Execution	04000	UNDP	72200	Equipment and Furniture	24,800.00
				UGA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	46,000.00
				UGA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	125,265.00
	UGA-National Execution	04000	UNDP	71300	Local Consultants	20,500.00			
	Intergrate NRM CC policies&	1/1/2016	31/12/2020	UGA-National Execution	04000	UNDP	71300	Local Consultants	84,735.00
				UGA-National Execution	04000	UNDP	71500	UN Volunteers	3,000.00
				UGA-National Execution	04000	UNDP	71600	Travel	95,000.00
				UGA-National Execution	04000	UNDP	71400	Contractual Services - Individ	115,700.00
				UGA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	99,000.00
	Low Carbon&climate chnge r	1/1/2016	31/12/2020	UGA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
	Public Awareness	1/1/2016	31/12/2020	UGA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	47,000.00
				UGA-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
				UGA-National Execution	04000	UNDP	72200	Equipment and Furniture	73,000.00
				UGA-National Execution	04000	UNDP	71400	Contractual Services - Individ	58,600.00
				UGA-National Execution	04000	UNDP	71600	Travel	28,000.00
UGA-National Execution				04000	UNDP	72400	Communic & Audio Visual Equip	11,200.00	
TOTAL								1,006,800.00	
00102861 Low Emission Capacity Bldng II	PROJECT SUPPORT COST	1/1/2017	31/12/2019				72100	Contractual Services-Companies	350,000.00
TOTAL								350,000.00	
GRAND TOTAL								1,356,800.00	



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00097049 Resilience toClimate Change&DR	Public Awareness	1/1/2016	31/12/2020	UGA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	700,000.00
TOTAL								700,000.00
GRAND TOTAL								700,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097049 Resilience toClimate Change&DR	Intergrate NRM CC policies&	1/1/2016	31/12/2020	UGA-National Execution	04000	UNDP	71400 Contractual Services - Individ	700,000.00
TOTAL								700,000.00
GRAND TOTAL								700,000.00



Annual Work Plan

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Year: 2020

Report Date: 6/3/2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097049 Resilience toClimate Change&DR	Intergrate NRM CC policies&	1/1/2016	31/12/2020	UGA-National Execution	04000	UNDP	71400 Contractual Services - Individ	700,000.00
TOTAL								700,000.00
GRAND TOTAL								700,000.00