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# Annual Work Plan

## Uganda - Kampala

**Project:** 00063035

**Report Date:** 1/22/2020

**Project Title:** Ecosystem Based Adaptation in Mountain Ecosystems

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Capacity to integrate EBA	1/1/2013	12/31/2013	UGA-National Execution	62040	UNEP	71400 Contractual Services - Individ	50,948.00
				UGA-National Execution	62040	UNEP	71600 Travel	2,500.00
	Methodologies & tools applied	1/1/2013	12/31/2013	UGA-National Execution	62040	UNEP	75700 Training, Workshops and Confer	500.00
				UGA-National Execution	62040	UNEP	71600 Travel	500.00
	Methodologies&tools developed	1/1/2013	12/31/2013	UGA-National Execution	62040	UNEP	71600 Travel	1,000.00
	Pilot projects implemented	1/1/2013	12/31/2013	UGA-National Execution	62040	UNEP	72500 Supplies	500.00
				UGA-National Execution	62040	UNEP	71600 Travel	6,000.00
				UGA-National Execution	62040	UNEP	72600 Grants	67,000.00
	Pjt launch,appraisal	11/19/2011	3/31/2012	UGA-National Execution	62040	UNEP	71300 Local Consultants	2,500.00
				UGA-National Execution	62040	UNEP	72500 Supplies	3,000.00
				UGA-National Execution	62040	UNEP	75700 Training, Workshops and Confer	10,000.00
				UGA-National Execution	62040	UNEP	71600 Travel	3,361.00
	PMU Established	11/19/2011	3/31/2012	UGA-National Execution	62040	UNEP	72800 Information Technology Equipmt	50,000.00
				UGA-National Execution	62040	UNEP	74500 Miscellaneous Expenses	2,000.00
				UGA-National Execution	62040	UNEP	71300 Local Consultants	2,500.00
				UGA-National Execution	62040	UNEP	73100 Rental & Maintenance-Premises	7,000.00
				UGA-National Execution	62040	UNEP	71600 Travel	3,000.00
				UGA-National Execution	62040	UNEP	71400 Contractual Services - Individ	14,000.00
	UGA-National Execution	62040	UNEP	72500 Supplies	1,500.00			
	TOTAL							227,809.00
GRAND TOTAL							227,809.00	



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**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Capacity to integrate EBA	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	3,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	15,551.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72200 Equipment and Furniture	44,454.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72300 Materials & Goods	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	1,246.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71400 Contractual Services - Individ	95,376.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	5,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	6,645.00
	Methodologies & tools applied	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	3,971.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	3,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72800 Information Technology Equipmt	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72300 Materials & Goods	0.00
	Methodologies&tools developed	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	1,450.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	3,000.00



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**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Pilot projects implemented	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	3,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72600 Grants	41,743.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74500 Miscellaneous Expenses	20.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72300 Materials & Goods	3,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	9,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72500 Supplies	1,299.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	6,287.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	6,868.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72800 Information Technology Equipmt	600.00
	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74100 Professional Services	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	6,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	4,467.00
				UGA-National Execution	62040	UNEP	71400 Contractual Services - Individ	9,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	22,253.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	73400 Rental & Maint of Other Equip	6,000.00



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**Year:** 2013

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	5,180.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72600 Grants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	73100 Rental & Maintenance-Premises	20,000.00
				UGA-National Execution	62040	UNEP	72600 Grants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71400 Contractual Services - Individ	3,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	3,195.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72500 Supplies	100.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74500 Miscellaneous Expenses	1,713.00
TOTAL							335,418.00	
GRAND TOTAL							335,418.00	



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**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Capacity to integrate EBA	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	39,511.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71400 Contractual Services - Individ	80,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	5,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	9,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	5,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	6,000.00
	Methodologies & tools applied	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	10,500.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	2,500.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	2,662.00
	Pilot projects implemented	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	5,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	119,248.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72100 Contractual Services-Companies	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	3,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Pilot projects implemented	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	15,340.88
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72600 Grants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	100.00
	Pjt launch,appraisal	11/19/2011	3/31/2012	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72300 Materials & Goods	0.00
	PMU Established	11/19/2011	3/31/2012	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	0.00
	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	19,000.00
				UGA-National Execution	62040	UNEP	72600 Grants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	6,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72600 Grants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	73400 Rental & Maint of Other Equip	15,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	8,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72500 Supplies	6,000.00
	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	1,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	4,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71200 International Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74700 Transport, Shipping and handle	740.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	5,050.12
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72800 Information Technology Equipmt	3,000.00
TOTAL								380,652.00
GRAND TOTAL								380,652.00





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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Capacity to integrate EBA	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	9,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	22,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71400 Contractual Services - Individ	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	100.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72500 Supplies	500.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	25,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	-6,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	11,772.00
	Methodologies & tools applied	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	200.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	20.00
	Methodologies&tools developed	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	100.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	-4,000.00
	Pilot projects implemented	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	11,000.00



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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Pilot projects implemented	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72600 Grants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	98,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71200 International Consultants	-100,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72200 Equipment and Furniture	16,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	16,554.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	15,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	-6,688.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	50,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72100 Contractual Services-Companies	61,056.46
	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72500 Supplies	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72300 Materials & Goods	200.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71200 International Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72200 Equipment and Furniture	4,920.00



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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	73100 Rental & Maintenance-Premises	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	73400 Rental & Maint of Other Equip	14,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	8,138.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	9,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72800 Information Technology Equipmt	1,900.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	-7,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72600 Grants	0.00
TOTAL							250,772.46	
GRAND TOTAL							250,772.46	



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# Annual Work Plan

## Uganda - Kampala

**Project:** 00063035

**Report Date:** 1/22/2020

**Project Title:** Ecosystem Based Adaptation in Mountain Ecosystems

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Capacity to integrate EBA	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	3,716.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	5,837.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	1,580.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71400 Contractual Services - Individ	13,017.00
	Pilot projects implemented	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71300 Local Consultants	44,690.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72200 Equipment and Furniture	19,663.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72600 Grants	8,036.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72100 Contractual Services- Companies	47,753.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	67,047.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	41,704.00
				TAJ-NGO GENDER AND DEVELOPMENT	62040	UNEP	74200 Audio Visual&Print Prod Costs	0.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74200 Audio Visual&Print Prod Costs	7,725.00
	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	14,050.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	4,000.00



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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	71600 Travel	6,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	73100 Rental & Maintenance-Premises	4,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75100 Facilities & Administration	1,400.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	73400 Rental & Maint of Other Equip	2,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72800 Information Technology Equipmt	2,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72400 Communic & Audio Visual Equip	10,000.00
				MINISTRY OF WATER AND ENVIRONM	62040	UNEP	72500 Supplies	2,000.00
TOTAL								306,218.00
GRAND TOTAL								306,218.00



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Uganda - Kampala

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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	75700 Training, Workshops and Confer	34,367.00
TOTAL								34,367.00
GRAND TOTAL								34,367.00



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## Annual Work Plan

Uganda - Kampala

**Project:** 00063035

**Report Date:** 1/22/2020

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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Project Management	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74500 Miscellaneous Expenses	206.56
TOTAL								206.56
GRAND TOTAL								206.56



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Uganda - Kampala

**Project:** 00063035

**Report Date:** 1/22/2020

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080337 Ecosystem Based Adaptation	Pilot projects implemented	1/1/2013	12/31/2013	MINISTRY OF WATER AND ENVIRONM	62040	UNEP	74500 Miscellaneous Expenses	205.56
TOTAL								205.56
GRAND TOTAL								205.56