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Annual Work Plan

Uganda - Kampala

Project: 00100437

Report Date: 1/22/2020

Project Title: NAMA on Integrated Waste Management and Biogas in Uganda

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103399 NAMA FOR IWM & BIOGAS	Develop waste managementplans	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Energy and Mineral	04000	UNDP	71400 Contractual Services - Individ	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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00103399 NAMA FOR IWM & BIOGAS	BIOGAS Technologies	1/1/2017	12/31/2021	Ministry of Energy and Mineral	04000	UNDP	71800 Contractual Services-Imp Partn	25,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
	Develop waste management plans	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100 Contractual Services-Companies	1,152.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	62,911.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,351.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	20,568.00
	Lessons Learnt	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	39,995.00
				MON-Ministry Of Nature And Env	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74100 Professional Services	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72500 Supplies	283.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	14,120.00
				Ministry of Energy and Mineral	62000	GEFTrustee	73400 Rental & Maint of Other Equip	319.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
	MSW feed stock & sawage sludge	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72500 Supplies	2,424.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
Ministry of Energy and Mineral				62000	GEFTrustee	71400 Contractual Services - Individ	19,384.00	



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00103399 NAMA FOR IWM & BIOGAS	MSW feed stock & sawage sludge	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	22,668.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	11,250.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	4,007.00
	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	1,374.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	7,225.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	73400 Rental & Maint of Other Equip	319.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	1,373.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
TOTAL							265,889.00	
GRAND TOTAL							265,889.00	



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00103399 NAMA FOR IWM & BIOGAS	BIOGAS Technologies	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	20,100.00
				Ministry of Energy and Mineral	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	900.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	9,600.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	3,870.00
	Develop waste management plans	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	1,100.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	40,800.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	6,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	17,500.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
	Lessons Learnt	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	1,800.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	166.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74100 Professional Services	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	620.00
	MSW feed stock & sawage sludge	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	54,400.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72200 Equipment and Furniture	900,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	18,280.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	72,700.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	520.00
	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
Ministry of Energy and Mineral				62000	GEFTrustee	71300 Local Consultants	11,520.00	
Ministry of Energy and Mineral				62000	GEFTrustee	74500 Miscellaneous Expenses	2,747.00	
Ministry of Energy and Mineral				62000	GEFTrustee	71600 Travel	400.00	



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00103399 NAMA FOR IWM & BIOGAS	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
TOTAL								1,221,023.00
GRAND TOTAL								1,221,023.00



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00103399 NAMA FOR IWM & BIOGAS	BIOGAS Technologies	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	7,260.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	24,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	31,350.00
				Ministry of Energy and Mineral	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	60.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	1,200.00
	Develop waste management plans	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	40,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	13,050.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	70,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	1,100.00
	Lessons Learnt	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	4,820.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	14,800.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	166.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	17,500.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74100 Professional Services	3,000.00
	MSW feed stock & sawage sludge	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	1,040.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	3,760.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	16,800.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	9,400.00
	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	400.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103399 NAMA FOR IWM & BIOGAS	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	11,520.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	2,747.00
TOTAL								349,973.00
GRAND TOTAL								349,973.00



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00103399 NAMA FOR IWM & BIOGAS	BIOGAS Technologies	1/1/2017	12/31/2021	Ministry of Energy and Mineral	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	13,320.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	3,900.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	20,800.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	1,357.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	35,150.00
				Ministry of Energy and Mineral	04000	UNDP	72200 Equipment and Furniture	350,000.00
	Lessons Learnt	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	74100 Professional Services	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	166.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	6,800.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	1,270.00
	MSW feed stock & sawage sludge	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	6,400.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	3,200.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	520.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	1,280.00
	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	11,520.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	2,747.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103399 NAMA FOR IWM & BIOGAS	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
TOTAL								657,830.00
GRAND TOTAL								657,830.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103399 NAMA FOR IWM & BIOGAS	BIOGAS Technologies	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	11,400.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	1,348.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	9,600.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	2,750.00
				Ministry of Energy and Mineral	04000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				Ministry of Energy and Mineral	04000	GEFTrustee	72200 Equipment and Furniture	350,000.00
	Lessons Learnt	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	18,800.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	166.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74100 Professional Services	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	7,570.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	31,500.00
	MSW feed stock & sawage sludge	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	1,280.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71200 International Consultants	6,400.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	3,200.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	520.00
	PROJECT Management	1/1/2017	12/31/2021	Ministry of Energy and Mineral	62000	GEFTrustee	71300 Local Consultants	11,520.00
				Ministry of Energy and Mineral	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
				Ministry of Energy and Mineral	62000	GEFTrustee	74500 Miscellaneous Expenses	2,747.00
				Ministry of Energy and Mineral	62000	GEFTrustee	71600 Travel	400.00
Ministry of Energy and Mineral				62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						658,201.00			
GRAND TOTAL						658,201.00			