



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00101752

Report Date: 1/22/2020

Project Title: Capacity for RIO Convention Implementation-pims9335

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104050 Rio Convention Implementation	environment and natural resour	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	4,166.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,869.90
				NEMA	62000	GEFTrustee	72500 Supplies	485.00
	knowledge MGT& M&E	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	1,000.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	9,488.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
TOTAL							24,008.90	
GRAND TOTAL							24,008.90	



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00104050 Rio Convention Implementation	environment and natural resour	3/1/2017	12/31/2021	NEMA	04000	UNDP	71400 Contractual Services - Individ	32,821.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,950.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	24,200.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	12,000.00
				NEMA	62000	GEFTrustee	71600 Travel	12,500.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	25,500.00
				NEMA	62000	GEFTrustee	72500 Supplies	3,096.00
	implement f Rio Convention	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	35,861.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,950.00
				NEMA	62000	GEFTrustee	72500 Supplies	3,100.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	2,200.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	12,600.00
				NEMA	62000	GEFTrustee	74500 Miscellaneous Expenses	800.00
	knowledge MGT& M&E	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				NEMA	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	3,000.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	12,512.00
				NEMA	62000	GEFTrustee	72800 Information Technology Equipmt	4,000.00
				NEMA	62000	GEFTrustee	71600 Travel	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104050 Rio Convention Implementation	monitoring and data Analysis	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71300 Local Consultants	15,000.00
				NEMA	62000	GEFTrustee	71600 Travel	7,556.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	6,944.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	3,500.00
TOTAL							246,840.00	
GRAND TOTAL							246,840.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104050 Rio Convention Implementation	environment and natural resour	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71300 Local Consultants	23,049.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				NEMA	62000	GEFTrustee	72500 Supplies	2,978.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,000.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	2,400.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,416.00
				NEMA	04000	UNDP	71400 Contractual Services - Individ	9,909.00
				NEMA	04000	UNDP	71600 Travel	1,678.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	53,456.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	-500.00
	NEMA	62000	GEFTrustee	71600 Travel	13,620.00			
	implement f Rio Convention	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,859.00
				NEMA	62000	GEFTrustee	71600 Travel	27,975.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	5,100.00
				NEMA	04000	UNDP	71400 Contractual Services - Individ	9,506.00
				NEMA	62000	GEFTrustee	74100 Professional Services	0.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	9,420.00
				NEMA	62000	GEFTrustee	72500 Supplies	2,700.00
NEMA				62000	GEFTrustee	71300 Local Consultants	25,190.00	
NEMA	62000	GEFTrustee	74500 Miscellaneous Expenses	800.00				
knowledge MGT& M&E	3/1/2017	12/31/2021	NEMA	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,671.00	



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00104050 Rio Convention Implementation	knowledge MGT& M&E	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	12,000.00
				NEMA	62000	GEFTrustee	71600 Travel	500.00
				NEMA	04000	UNDP	75700 Training, Workshops and Confer	2,520.00
				NEMA	62000	UNDP	71400 Contractual Services - Individ	0.00
				NEMA	62000	GEFTrustee	74100 Professional Services	2,000.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	2,500.00
				NEMA	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
	monitoring and data Analysis	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	3,500.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,025.00
				NEMA	04000	UNDP	71400 Contractual Services - Individ	9,909.00
				NEMA	04000	UNDP	71600 Travel	6,678.00
				NEMA	62000	GEFTrustee	71600 Travel	15,000.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	33,200.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	5,925.00
NEMA	62000	GEFTrustee	71200 International Consultants	0.00				
TOTAL							333,984.00	
GRAND TOTAL							333,984.00	



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00104050 Rio Convention Implementation	environment and natural resour	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	31,967.00
				NEMA	62000	UNDP	71400 Contractual Services - Individ	11,733.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	5,500.00
				NEMA	62000	GEFTrustee	71600 Travel	9,994.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,875.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	4,755.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	2,400.00
				NEMA	62000	GEFTrustee	72500 Supplies	2,500.00
	implement f Rio Convention	3/1/2017	12/31/2021	MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	71200 International Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	71300 Local Consultants	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	34,966.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	27,889.00
				NEMA	04000	UNDP	71600 Travel	2,000.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				NEMA	62000	GEFTrustee	71600 Travel	3,600.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				NEMA	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	71600 Travel	0.00



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00104050 Rio Convention Implementation	implement f Rio Convention	3/1/2017	12/31/2021	MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	72500 Supplies	0.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,181.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	33,460.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	5,000.00
				NEMA	04000	UNDP	71400 Contractual Services - Individ	12,134.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	knowledge MGT& M&E	3/1/2017	12/31/2021	MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	74100 Professional Services	0.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				NEMA	62000	GEFTrustee	71600 Travel	-500.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	71600 Travel	500.00
	monitoring and data Analysis	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	3,500.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MINISTRY OF WATER AND ENVIRONM	62000	GEFTrustee	71300 Local Consultants	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	31,160.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104050 Rio Convention Implementation	environment and natural resour	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71300 Local Consultants	15,108.08
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,140.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	3,644.62
				NEMA	62000	GEFTrustee	71200 International Consultants	46,372.00
				NEMA	62000	GEFTrustee	71600 Travel	5,014.15
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	300.05
				NEMA	62000	GEFTrustee	72500 Supplies	1,967.00
	monitoring and data Analysis	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71200 International Consultants	29,544.00
TOTAL							106,089.90	
GRAND TOTAL							106,089.90	