



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00101752

Report Date: 3/16/2022

Project Title: Capacity for RIO Convention Implementation-pims9335

Year: 2021

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	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	71600 Travel	9,551.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,125.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	50,851.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	3,500.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	300.05
				NEMA	62000	GEFTrustee	72500 Supplies	2,326.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	16,486.00
				NEMA	04000	UNDP	71400 Contractual Services - Individ	11,597.00
	implement f Rio Convention	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	55,646.52
				NEMA	62000	GEFTrustee	72500 Supplies	2,515.00
				NEMA	62000	GEFTrustee	71600 Travel	10,427.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	8,200.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	14,097.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,895.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	18,500.00
				NEMA	04000	UNDP	71400 Contractual Services - Individ	11,381.00
	monitoring and data Analysis	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	3,718.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00104050 Rio Convention Implementation	monitoring and data Analysis	3/1/2017	12/31/2021	NEMA	04000	UNDP	71400 Contractual Services - Individ	6,403.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,411.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	37,894.00
				NEMA	62000	GEFTrustee	71600 Travel	14,664.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	16,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	11,000.00
	Project Management	3/1/2017	12/31/2021	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NEMA	62000	GEFTrustee	71600 Travel	0.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	3,513.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	7,559.00
				NEMA	62000	GEFTrustee	74100 Professional Services	0.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				NEMA	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				NEMA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NEMA	04000	UNDP	70000 Operating Expenses	0.00
				NEMA	62000	GEFTrustee	71600 Travel	1,073.00
TOTAL							342,445.57	
GRAND TOTAL							342,445.57	