



## Annual Work Plan

Kenya - Nairobi

Project: 00083343

Report Date: 5/3/2018

Project Title: 4KEN15401 Enhancing Wildlife Conservation in Southern R

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091871 4KEN15401:Enhancing Wildlife C	Effective governance framev	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	202,270.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,139.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	234.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	0.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	2,429.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	0.00
	Equitable sharing of benefits	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	23,519.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	53,352.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	90,537.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	0.00
	Landscape based multiple us	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	25,767.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	0.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	0.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	0.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Project management	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	43,493.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	4,380.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	5,633.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	7,295.44
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
Kenya Wildlife Service				62000	GEFTrustee	72100	Contractual Services-Companies	9,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>						<b>994,618.44</b>			
<b>GRAND TOTAL</b>						<b>994,618.44</b>			



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00091871 4KEN15401:Enhancing Wildlife C	Effective governance framev	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	1,500.00
				Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	4,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	3,000.00
	Equitable sharing of benefits	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	45,000.00
				Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	70,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71200	International Consultants	30,000.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	4,500.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	63,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	5,000.00
	Landscape based multiple us	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	71200	International Consultants	3,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	5,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	50,000.00
				Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	550,500.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	5,000.00
	Project management	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	15,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	500.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	1,000.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>						<b>1,659,615.00</b>			
<b>GRAND TOTAL</b>						<b>1,659,615.00</b>			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091871 4KEN15401:Enhancing Wildlife C	Effective governance framev	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	27,000.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	75,713.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	10,500.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,861.00
				Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	5,571.00
	Equitable sharing of benefits	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	9,000.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	6,500.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	47,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	12,148.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,500.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	201,376.00
				Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	30,519.00
				Kenya Wildlife Service	62000	GEFTrustee	71200	International Consultants	0.00
	Landscape based multiple us	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	23,000.00
				Kenya Wildlife Service	62000	GEFTrustee	75700	Training, Workshops and Confer	30,823.00
				Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	19,500.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	284,430.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	72,000.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	73,000.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	0.00
	Project management	1/1/2015	31/12/2019	Kenya Wildlife Service	62000	GEFTrustee	74100	Professional Services	0.00
				Kenya Wildlife Service	62000	GEFTrustee	71300	Local Consultants	0.00
				Kenya Wildlife Service	62000	GEFTrustee	72100	Contractual Services-Companies	4,002.00
				Kenya Wildlife Service	62000	GEFTrustee	71600	Travel	4,367.00
				Kenya Wildlife Service	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				Kenya Wildlife Service	62000	GEFTrustee	72200	Equipment and Furniture	4,053.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>						<b>982,363.00</b>			
<b>GRAND TOTAL</b>						<b>982,363.00</b>			