



Annual Work Plan

Uganda - Kampala

Project: 00072558
 Project Title: Kidepo Conservation project

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085611 Kidepo Conservation Project	INTEGRATING PA MANAG	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				NEMA	62000	GEFTrustee	71600	Travel	0.00
				NEMA	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	19,000.00
				NEMA	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				NEMA	62000	GEFTrustee	75700	Training, Workshops and Confer	51,000.00
				NEMA	62000	GEFTrustee	71300	Local Consultants	0.00
				NEMA	62000	GEFTrustee	72600	Grants	0.00
				NEMA	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00
	PJT MANAGEMENT	24/7/2013	31/12/2017	NEMA	04000	UNDP	74500	Miscellaneous Expenses	640.00
				NEMA	04000	UNDP	74100	Professional Services	4,000.00
				NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				NEMA	04000	UNDP	72500	Supplies	0.00
				NEMA	04000	UNDP	72800	Information Technology Equipm	0.00
				NEMA	04000	UNDP	73400	Rental & Maint of Other Equip	3,800.00
				NEMA	62000	GEFTrustee	71600	Travel	0.00
	STRENGTHEN MGT EFFEC	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	9,500.00
				NEMA	62000	UNDP	71300	Local Consultants	0.00
				NEMA	62000	GEFTrustee	71300	Local Consultants	40,000.00
				NEMA	62000	GEFTrustee	72600	Grants	76,400.00
				NEMA	62000	GEFTrustee	71600	Travel	48,300.00
				NEMA	62000	GEFTrustee	75700	Training, Workshops and Confer	36,000.00
				NEMA	62000	GEFTrustee	72100	Contractual Services-Companies	306,000.00
				NEMA	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	35,000.00
	TOTAL								645,640.00
GRAND TOTAL								645,640.00	



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00085611 Kidepo Conservation Project	INTEGRATING PA MANAG	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				NEMA	62000	GEFTrustee	72100	Contractual Services-Companies	187,343.23
				NEMA	62000	GEFTrustee	72200	Equipment and Furniture	54,500.00
				NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	75,226.04
				NEMA	62000	GEFTrustee	71600	Travel	29,194.91
				NEMA	62000	GEFTrustee	75700	Training, Workshops and Confer	68,970.78
				NEMA	62000	GEFTrustee	71300	Local Consultants	0.00
	PJT MANAGEMENT	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	72600	Grants	0.00
				NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	18,599.48
	STRENGTHEN MGT EFFEC	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	75700	Training, Workshops and Confer	64,170.72
				NEMA	62000	GEFTrustee	71600	Travel	20,617.00
				NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	74,104.00
				NEMA	62000	GEFTrustee	72100	Contractual Services-Companies	58,000.00
				NEMA	62000	GEFTrustee	72200	Equipment and Furniture	33,675.40
				NEMA	62000	GEFTrustee	72600	Grants	0.00
	TOTAL								704,401.56
	GRAND TOTAL								704,401.56



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085611 Kidepo Conservation Project	INTEGRATING PA MANAG	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	71300	Local Consultants	0.00
				NEMA	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				NEMA	62000	GEFTrustee	71600	Travel	31,111.00
				NEMA	62000	GEFTrustee	72100	Contractual Services-Companies	48,500.00
				NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				NEMA	62000	GEFTrustee	75700	Training, Workshops and Confer	53,700.00
				NEMA	62000	GEFTrustee	72200	Equipment and Furniture	30,000.00
				NEMA	62000	GEFTrustee	71200	International Consultants	0.00
	PJT MANAGEMENT	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				NEMA	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	18,600.00
	STRENGTHEN MGT EFFEC	24/7/2013	31/12/2017	NEMA	62000	GEFTrustee	75700	Training, Workshops and Confer	64,551.00
				NEMA	62000	GEFTrustee	71400	Contractual Services - Individ	53,120.00
				NEMA	62000	GEFTrustee	72600	Grants	0.00
				NEMA	62000	GEFTrustee	72200	Equipment and Furniture	29,461.40
				NEMA	62000	GEFTrustee	72100	Contractual Services-Companies	58,400.00
				NEMA	62000	GEFTrustee	71600	Travel	23,497.77
	TOTAL								465,941.17
	GRAND TOTAL								465,941.17