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Annual Work Plan

Uganda - Kampala

Project: 00072558
Project Title: Kidepo Conservation project

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	INTEGRATING PA MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	0.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	71600 Travel	0.00
	PJT MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71600 Travel	30,000.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	STRENGTHEN MGT EFFECTIVENESS	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				NEMA	62000	GEFTrustee	71600 Travel	0.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				NEMA	62000	GEFTrustee	72600 Grants	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL							50,000.00	
GRAND TOTAL							50,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	INTEGRATING PA MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	10,131.00
				NEMA	62000	GEFTrustee	72600 Grants	0.00
				NEMA	62000	GEFTrustee	74100 Professional Services	0.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				NEMA	62000	GEFTrustee	71600 Travel	4,982.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	1,370.00
				NEMA	62000	GEFTrustee	72500 Supplies	14,000.00
	NEMA	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,600.00			
	PJT MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71600 Travel	0.00
				NEMA	62000	GEFTrustee	72500 Supplies	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	0.00
				NEMA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,835.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	96,926.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	180,198.00
				NEMA	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				NEMA	62000	GEFTrustee	74100 Professional Services	0.00
				NEMA	62000	GEFTrustee	72800 Information Technology Equipmt	1,670.00
NEMA				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	STRENGTHEN MGT EFFECTIVENESS	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71300 Local Consultants	0.00
				NEMA	62000	GEFTrustee	72600 Grants	0.00
				NEMA	62040	GEFTrustee	71300 Local Consultants	0.00
				NEMA	62040	GEFTrustee	72100 Contractual Services-Companies	0.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	8,388.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				NEMA	62040	GEFTrustee	72200 Equipment and Furniture	0.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	32,131.00
				NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	71600 Travel	6,752.00
NEMA	62040	GEFTrustee	72600 Grants	0.00				
TOTAL							366,983.00	
GRAND TOTAL							366,983.00	



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Report Date: 1/22/2020

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	INTEGRATING PA MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71600 Travel	42,140.00
				NEMA	62000	GEFTrustee	72600 Grants	0.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	31,992.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	47,500.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	141,300.00
	PJT MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	72500 Supplies	6,000.00
				NEMA	62000	GEFTrustee	72800 Information Technology Equipmt	6,000.00
				NEMA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	-125,248.20
				NEMA	62000	GEFTrustee	71600 Travel	12,200.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NEMA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	STRENGTHEN MGT EFFECTIVENESS	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	31,155.00
				NEMA	62000	GEFTrustee	72600 Grants	108,368.00
				NEMA	62000	GEFTrustee	71600 Travel	69,100.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	205,478.00
	TOTAL							608,984.80
	GRAND TOTAL							608,984.80



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Annual Work Plan

Uganda - Kampala

Project: 00072558

Report Date: 1/22/2020

Project Title: Kidepo Conservation project

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	INTEGRATING PA MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	72600 Grants	104,738.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,800.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	80,477.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	-28,595.00
				NEMA	62000	GEFTrustee	71600 Travel	36,546.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	73,680.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	3,400.00
	PJT MANAGEMENT	7/24/2013	12/31/2017	NEMA	04000	UNDP	71600 Travel	53,533.00
				NEMA	62000	GEFTrustee	71600 Travel	40,000.00
				NEMA	04000	UNDP	72200 Equipment and Furniture	146,467.00
				NEMA	62000	GEFTrustee	74100 Professional Services	3,000.00
				NEMA	62000	GEFTrustee	73400 Rental & Maint of Other Equip	24,000.00
				NEMA	62000	GEFTrustee	72800 Information Technology Equipmt	3,600.00
				NEMA	62000	GEFTrustee	71200 International Consultants	15,000.00
				NEMA	62000	GEFTrustee	71300 Local Consultants	10,000.00
	STRENGTHEN MGT EFFECTIVENESS	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71300 Local Consultants	67,500.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	72,300.00
				NEMA	62000	GEFTrustee	71600 Travel	25,000.00
				NEMA	62000	GEFTrustee	72600 Grants	174,500.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	40,000.00



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Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						972,386.00			
GRAND TOTAL						972,386.00			



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Project: 00072558

Report Date: 1/22/2020

Project Title: Kidepo Conservation project

Year: 2017

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



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	STRENGTHEN MGT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71600 Travel	48,300.00
TOTAL								645,640.00
GRAND TOTAL								645,640.00



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Project: 00072558
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Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	INTEGRATING PA MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71600 Travel	29,194.91
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	54,500.00
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	75,226.04
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	68,970.78
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	187,343.23
				NEMA	62000	GEFTrustee	71300 Local Consultants	0.00
	PJT MANAGEMENT	7/24/2013	12/31/2017	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	19,876.00
				NEMA	62000	GEFTrustee	72600 Grants	0.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	18,599.48
				UNDP	04000	UNDP	72800 Information Technology Equipmt	6,888.00
	STRENGTHEN MGT EFFECTIVENESS	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	74,104.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	64,170.72
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	58,000.00
				NEMA	62000	GEFTrustee	73400 Rental & Maint of Other Equip	18,204.07
				NEMA	62000	GEFTrustee	72600 Grants	0.00
				NEMA	62000	GEFTrustee	71600 Travel	20,617.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	33,675.40
	TOTAL							749,369.63
	GRAND TOTAL							749,369.63



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Project: 00072558

Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085611 Kidepo Conservation Project	INTEGRATING PA MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71200 International Consultants	0.00
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	29,377.20
				NEMA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	53,894.60
				NEMA	62000	GEFTrustee	71600 Travel	13,019.40
				NEMA	62000	GEFTrustee	71300 Local Consultants	18,000.00
				UGA_Uganda Export Prmtn Brd	62000	GEFTrustee	75700 Training, Workshops and Confer	5,500.00
				UGA_Uganda Wildlife Authority	62000	GEFTrustee	72200 Equipment and Furniture	17,700.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	29,110.70
	NEMA	62000	GEFTrustee	72100 Contractual Services- Companies	20,572.40			
	PJT MANAGEMENT	7/24/2013	12/31/2017	NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NEMA	04000	UNDP	72800 Information Technology Equipmt	213.00
				NEMA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NEMA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				NEMA	04000	UNDP	73400 Rental & Maint of Other Equip	167.00
	STRENGTHEN MGT EFFECTIVENESS	7/24/2013	12/31/2017	UGA_National Forestry Authrty	62000	GEFTrustee	71400 Contractual Services - Individ	8,839.00
				UGA_Uganda Wildlife Authority	62000	GEFTrustee	71600 Travel	8,250.00
				UGA_National Forestry Authrty	62000	GEFTrustee	72200 Equipment and Furniture	13,675.40
				UGA_Uganda Wildlife Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	20,953.40
				UNDP	62000	GEFTrustee	71600 Travel	2,350.00
				UGA_National Forestry Authrty	62000	GEFTrustee	71600 Travel	3,000.00
	NEMA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00			



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00085611 Kidepo Conservation Project	STRENGTHEN MGT EFFECTIVENESS	7/24/2013	12/31/2017	UGA_Uganda Wildlife Authority	62000	GEFTrustee	71300 Local Consultants	18,000.00
				NEMA	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	77,827.50
				UGA_Uganda Wildlife Authority	62000	GEFTrustee	72200 Equipment and Furniture	13,675.40
				NEMA	62000	GEFTrustee	72600 Grants	0.00
				UGA_National Forestry Authrty	62000	GEFTrustee	75700 Training, Workshops and Confer	2,337.50
				NEMA	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				NEMA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UGA_Uganda Wildlife Authority	62000	GEFTrustee	72100 Contractual Services-Companies	200,000.00
				NEMA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UGA_Uganda Wildlife Authority	62000	GEFTrustee	71400 Contractual Services - Individ	8,912.40
TOTAL							565,374.90	
GRAND TOTAL							565,374.90	