



UGANDA WILDLIFE SOCIETY ANNUAL WORK PLAN AND BUDGET 2018 TOWARDS ACHIEVEMENT OF THE GOAL: PROMOTING CONSERVATION OF WILDLIFE AND ENVIRONMENT IN UGANDA THROUGH CONSERVATION RESEARCH, POLICY INFLUENCE AND ADVOCACY, COMMUNITY INITIATIVES AND PROFESSIONAL CAPACITY BUILDING

1. INTRODUCTION

The Uganda Wildlife Society Annual Work Plan and Budget presented here contains the activities, expected outputs, results, outcomes and impacts towards the five Society strategic programmes and achievements entailed in the Strategic Plan 2013 – 2018 towards the Society Vision of Wildlife and Humans Living in Harmony. Overall, there are about 22 activities planned (Tabled below) to be implemented in 2018 from which 26 outputs will be generated. Estimated total cost of planned activities of the Society in 2018 is Uganda Shillings Six Hundred Fifty Five Million Six Hundred Thousand, and the Society will implement the activities in collaboration with her partners including local governments, ministries, communities, private sector, the academia, members, conservation agencies and all other interested stakeholders who may come on board including donors.

Table: Uganda Wildlife Society Annual Work plan and Budget 2018: Promoting the Conservation of Wildlife and Environment in Uganda through Research, Policy, Advocacy, Community initiatives and Membership

UWS strategic programme objectives	Expected Impacts/outcomes by end of 2018 and onwards	Expected results in 2018	Planned activities in 2018	Activity unit cost (UGX)	Total cost of activities	Amount of fund for activity Secured	Partners expected to contribute to activity	Time frame (quarter) for activities in 2018			
								Jan-Mar	Apr - June	July -Sep	Oct - Dec
1. Conservation oriented research to generate knowledge to guide conservation policies and practice in Uganda	New knowledge and conservation models generated from UWS research being used by conservation practitioners in practices and government in policy on wildlife and other natural resources use and management in the country	Three Research reports and 1 Policy Brief on wildlife and other natural resources conservation issues - published by UWS and disseminated to Policy makers, practitioners, academia, private sector, and these stake holders putting into use the knowledge disseminated	Three conservation research studies: -Climate Change -Water resources - Human Wildlife Conflicts and -Livelihoods	40,000,000	120,000,000	-	New Partners to be identified through proposals and other ways UWS (membership and production)				
		7 publications	3 research reports -2 issues of the newsletter -1 policy brief -1 magazine (have a volunteer)	500 copies 500 copies 500 copies 500 copies	12,000,000	-	UWS/ADVERTISING COMPANIES/UWA/BANKS/MOBILE MONEY				

							COMPANIES				
2. Policy Dialogues and Advocacy- based on UWS generated research information, experiences and lessons from community conservation initiatives, leading to improved National conservation policies and practice in wildlife and other natural resources use and management in Uganda .	Improved National conservation policies and practice in wildlife and other natural resources use and management in Uganda as a result of evidence Based Dialogues and Advocacy efforts of - UWS in the Environment and Natural Resources Sector.	Six Policy Dialogues/Advocacy Fora/meetings convened by UWS in which knowledge, lessons and experiences from UWS research and conservation initiatives are disseminated/used to influence relevant environment and natural resources sector policies and practices and practice among stakeholders	Convening six policy dialogue /advocacy for a where, UWS generated information is shared with policy makers, government and the general public and views from these stakeholders are also gathered on policy and practice concerns on wildlife and other natural resources, and the views included in one Policy Brief the Society will publish at the end of the year.	6,000,000	36,000,000	-	New Partners to be identified through proposals and other ways UWS (membership and production)				
3. Implement Initiatives that demonstrate the linkages between conservation and peoples' livelihoods and document lessons, experiences and knowledge from the outcomes for use in advocacy and policy and practice influence – on wildlife and other natural resources use and management in the country		Four community based projects demonstrating /yielding results that demonstrate linkages between wildlife /natural resources conservation and livelihoods implemented.	Capacity building trainings, and technologies promotion: -Agro-forestry and tree planting, -Fishing methods -Wildlife resource harvesting/product development, -Wetland wise use, buffer zone establishment and management, -Climate change mitigation and adaptation strategies including REDD+ and tree planting -Natural resource use and management conflict resolution mechanisms (dialogues, negotiations, MOUs, Bye-laws, problem animal management strategies). -Initiating and promoting community based conservation enterprises including community tourism, apiculture, eco-tourism	80,000,000	320,000,000	-	New Partners to be identified through proposals and other ways UWS (membership and production) /UWA/NFA/Local governments				

4. Operate and increase visibility and capacity of UWS as a conservation organization in Uganda	A society with a well functioning Secretariat developing and implementing strategic programmes to achieve stated objectives	Membership to the Society increased from 716 to 1000 members, with all membership categories having functional members	-Organize four membership recruitment events (nature walk, dialogues, talk shows, park visits). -Provide the membership services including 2 issues of UWS today, I magazine, UWS publications, cards, website management.	4,000,000	16,000,000	-	New Partners to be identified through proposals and other ways UWS (membership and production)				
		A fully functioning secretariat, including membership resource centre maintained in 2018	Maintaining 10 full time staff -paying salaries and statutory dues for 12 months in 2018	8,000,000	96,000,000	-	Projects, UWS				
			Staff meetings/welfare, communication at least four times in a year	2,000,000	8,000,000	-	UWS				
			Office running (utilities-, electricity and water)	300,000	3,600,000	-	UWS				
			Office rent/security and internet (Kampala, Buliisa, Tororo).	3,000,000	36,000,000	-	UWS				
			Insurance of society assets, bank accounts management and audit services	11,000,000	11,000,000	-	UWS				
			proposals and strategic programmes development	300,000	6,000,000	-	UWS				
			Monitoring and evaluation/policy oversight by executive committee /subcommittees (12 meetings)	600,000	7,200,000	-	UWS				
	Totals				655,600,000	-					