



UGANDA WILDLIFE SOCIETY ANNUAL WORK PLAN 2013 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

UWS strategic programme objectives	Expected results in 2013	Planned activities in 2013	Activity unit cost (UGX)	Total cost of activities	Secured amount	Time frame (quarter) for activities in 2013			
						Jan-Mar	Apr - June	Jul - Sep	Oct - Dec
1. Conduct conservation oriented research to generate knowledge to guide conservation policies and practice in Uganda	Three research publications on conservation issues in Uganda	Three conservation research studies: -Factors underpinning local communities' adoption of conservation technologies. -Impacts of wise use interventions in the conservation of wetlands. -Any other relevant research.	24,000,000	72,000,000	25,000,000 (EA, COBWEB)	√	√		
2. Use UWS generated research information, experiences and lessons from community conservation initiatives to inform and influence national conservation policies and practice, through public policy dialogues and advocacy.	Four policy briefs disseminated in six public policy dialogues and with at least four direct contributions to relevant government policy formulation/review processes	Eight policy and advocacy forum/dialogues convened where, policy makers, government and the general public are engaged, their views gathered and published as policy briefs and submitted to government policy formulation departments for action.	6,200,000	49,600,000	18,000,000 (EA)	√	√	√	√
3. Use UWS generated research information and experiences and lessons learned to initiate and implement conservation projects involving local communities so as to help restore and conserve the environment and wildlife while improving and securing the peoples' livelihoods and income.	Four community based conservation projects securing sustainable use and management of natural resources implemented.	Nine capacity building trainings, awareness raising and technologies promotion on: -Appropriate livestock and pasture management practices, -Agro-forestry and tree planting, -Fishing methods and gears, -Wildlife resource harvesting/product development, -Prevention of negative impacts of oil activities on biodiversity, -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). -Initiating and promoting community based conservation enterprises including revolving funds, apiculture and eco-tourism	24,000,000	96,000,000	23,372,649 (EA, COBWEB)	√	√	√	√

4. Recruit and build capacity of professionals to support environment cause and provide human resource /technical service in the country and to increase visibility and capacity of UWS as a conservation organization in Uganda	200,000 new members join the UWS membership in 2013 (60 in the individual category, 100 in the student category, 15 corporate members, 15 individual donor members, 10 life time members)	-Organize four membership recruitment events in 2013 (nature walk, dialogues, talk shows). -Provide the membership services including four issues of UWS today, other UWS publications, cards, negotiate with UWA for free entry to National Parks for UWS members, website management etc).	4,000,000	16,000,000	6,000,000 (membership subscription)	√	√	√	√
	A fully functioning secretariat, including membership library/resource centre maintained in 2013	Maintaining 10 staff and paying their salaries and statutory dues for 12 months in 2013	6,000,000	72,000,000	72,000,000 (projects, institution charges, production revenue)	√	√	√	√
		Office running (utilities, staff meetings/welfare, communication	1,333,333	16,000,000	16,000,000 (institution charges)	√	√	√	√
		Office rent/security (Kampala, Buliisa, Rakai).	3,000,000	36,000,000	31,000,000 (EA, UNDF)	√	√	√	√
		Insurance of society assets, bank accounts management and audit services	11,000,000	11,000,000	11,000,000 (EA)	√	√		
		proposals and strategic plan development	11,000,000	11,000,000	0	√			
		Monitoring and evaluation/policy oversight by executive committee /subcommittees (12 meetings)	620,000	7,440,000	6,000,000 (EA)	√	√	√	√
Totals				387,040,000	208,372,649				
Work plan budget deficit to be raised from new projects and donors (Total costs of activities – Amount secured)					178,667,351	√	√		