Annual Work Plan

B0374 - South Africa - Pretoria

Project: 00106197 **Report Date:** 6/30/2026

Project Title: Development of Value Chains for Products Project

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	Cooperation models support	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	65,937.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	86,956.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	459,445.00
	R&D of products	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	74100 - Professional Services	31,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	644,405.00
TOTAL								1,287,993.00
GRAND TOTAL								1,287,993.00

Annual Work Plan

B0374 - South Africa - Pretoria

Project: 00106197 **Report Date:** 6/30/2026

Project Title: Development of Value Chains for Products Project

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	Cooperation models support	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	16,800.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	2,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	89,977.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	130,979.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	27,000.00
	Knowledge Management & M&E	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	74100 - Professional Services	10,000.00
	knowledge transfer	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	40,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	52,632.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	31,707.00

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Project: 00106197 **Report Date:** 6/30/2026

Project Title: Development of Value Chains for Products Project

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	Project Management Unit	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	33,955.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
	R&D of products	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	10,186.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,789.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	51,103.00
TOTAL								531,628.00
GRAND TOTAL								531,628.00

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Project: 00106197 **Report Date:** 6/30/2026

Project Title: Development of Value Chains for Products Project

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	Cooperation models support	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	41,461.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,600.00
					62000	Global Environment Fund Trustee	71600 - Travel	914.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	55,919.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	67,560.00
					62000	Global Environment Fund Trustee	72600 - Grants	333,992.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	49,305.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	40,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	150,961.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	149,500.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	Cooperation models suppo rt	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	317,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	35,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	29,444.00
					62000	Global Environment Fund Trustee	72500 - Supplies	10,000.00
	knowledge transfer	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	82,566.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	137,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	37,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	177,222.00
	Project Management Unit	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	16,000.00

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Project Title: Development of Value Chains for Products Project

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	Project Management Unit	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	48,940.00
	R&D of products	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	74100 - Professional Services	40,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	78,947.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	145,104.00
					62000	Global Environment Fund Trustee	72500 - Supplies	10,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	388,674.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	10,000.00
TOTAL								2,479,609.00
GRAND TOTAL								2,479,609.00

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Project: 00106197 **Report Date:** 6/30/2026

Project Title: Development of Value Chains for Products Project

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	Cooperation models support	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	72600 - Grants	596,784.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	120,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	65,246.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	93,149.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	247,524.00
					62000	Global Environment Fund Trustee	72500 - Supplies	10,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	46,478.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	89,841.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,247.00
	Knowledge Management & M&E	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	45,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 This project will specifically support the implementation of the National Biodiversity Economy Support (NBES) on the use of indigenous plants' genetic resources and their current and potential applications.	knowledge transfer	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	140,288.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	260,252.00
	Project Management Unit	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	21,414.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	500.00
	R&D of products	1/1/2018	10/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	42,068.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	167,252.00
					62000	Global Environment Fund Trustee	73200 - Premises Alternations	45,533.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	204,246.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,151.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,103.00

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Project Title: Development of Value Chains for Products Project

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								2,218,076.00
GRAND TOTAL								2,218,076.00