Annual Work Plan

B0374 - South Africa - Pretoria

Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Capacity Building of LIMCOM &	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,795.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	48,575.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,613.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,544.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	35,930.00
	Filling critical knowledge gap	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	18,378.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	150,132.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	466,619.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	71,644.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	22,791.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Filling critical knowledge gap	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	25,938.00
	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	67,940.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,106.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,687.00
					62000	Global Environment Fund Trustee	71600 - Travel	113,154.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,536.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	20,130.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	924.00
					62000	Global Environment Fund Trustee	71600 - Travel	14,239.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,414.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	1,440.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	57,007.00
	Knowledge exchange and information sharing for replication and upscaling	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	7,000.00
	The IWRM Plan implementation p	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	37,175.00
TOTAL								1,185,711.00
GRAND TOTAL								1,185,711.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Capacity Building of LIMCOM &	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	375.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	304.00
					62000	Global Environment Fund Trustee	72500 - Supplies	264.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,398.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	5,976.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	59,724.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	4,804.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	942.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,652.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	37.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Filling critical knowledge gap	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	404,992.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	118,430.00
					62000	Global Environment Fund Trustee	71600 - Travel	270,539.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	26,162.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	119,883.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	83,336.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,802.00
	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	84,772.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	4,920.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	35,808.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,788.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	12.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	157,396.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,999.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,191.00
					62000	Global Environment Fund Trustee	71600 - Travel	62,817.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	35.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	513.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	72,447.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,674.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,021.00
					62000	Global Environment Fund Trustee	71600 - Travel	14,972.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	74,624.00
	The IWRM Plan implementation p	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	98,649.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,021.00
					62000	Global Environment Fund Trustee	71600 - Travel	9,574.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	140,260.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	11,264.00
TOTAL								1,894,377.00
GRAND TOTAL								1,894,377.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Capacity Building of LIMCOM &	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	45,566.00
					62000	Global Environment Fund Trustee	72500 - Supplies	400.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	3,600.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	400.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
	Filling critical knowledge gap	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	37,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	54,350.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	113,612.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Filling critical knowledge gap	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	152,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	245,400.00
					62000	Global Environment Fund Trustee	71600 - Travel	70,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	120,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	20,000.00
	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	35,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	60,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	124,310.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	10,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	70,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	51,507.00
					62000	Global Environment Fund Trustee	71600 - Travel	11,500.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	3,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	73,851.00
					62000	Global Environment Fund Trustee	71600 - Travel	65,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	13,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,000.00
	Knowledge exchange and information sharing for replication and upscaling	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	50,000.00
	The IWRM Plan implementation p	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	131,635.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	23,694.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,717,325.00
GRAND TOTAL								1,717,325.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Capacity Building of LIMCOM &	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72500 - Supplies	400.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	400.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	7,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	40,502.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	3,600.00
	Filling critical knowledge gap	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	73,628.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	30,800.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	54,351.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Filling critical knowledge gap	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	75,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	100,184.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	35,000.00
	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	18,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	109,278.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	97,070.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Knowledge exchange and informa	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	25,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	45,082.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	30,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	13,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	20,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	66,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	65,643.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,000.00

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Project: 00136641 **Report Date:** 7/1/2026

Project Title: Integrated Transboundary River Basin Management for the

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127459 Integrated Transboundary River Basin Management for the sustainable development of the Limpopo River Basin	Knowledge exchange and information sharing for replication and upscaling	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	10,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
	The IWRM Plan implementation p	6/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	20,061.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	125,625.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
TOTAL								1,203,124.00
GRAND TOTAL								1,203,124.00