

## ANNUAL WORK PLAN 2016

Project title	Improving Management Effectiveness of the Protected Area Network (PIMS 4943)
ATLAS	00079954
Project ID	00089825
Short project title	Protected Areas Project
Implementing agency	United Nations Development Programme (UNDP)
Executing agency	South African National Parks Board
Project duration	September 2014 to September 2019
Project manager	Tertius Carinus



OUTPUTS & Outcomes <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES (High Level Activities only)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<b>Outcome 1</b> National PA estate expanded by 197,000 ha over a baseline of 7.9 million ha resulting in increased representation of the following globally important terrestrial habitats currently under-represented in the PA system.  <b>Output 1.1</b> <i>Establishment of New Protected Areas in the Succulent Karoo Hotspot (Richtersveld Coastal),</i>	1.1.1	Implement on-the-ground conservation outcomes for the area by resourcing a senior- and two junior rangers to work in the area.	x	x	x	SANParks RGBK	GEF	Contractual Services	159,524
	1.1.2	To increase the protection of currently very small % of the globally important Succulent Karoo hotspot	x	x	x	SANParks RGBK	GEF	Travel	25,218
	1.1.3	Identify socio-economic opportunities and partnerships that would advance cost-effective expansion of the PA network, and do rental of office space and living space due to isolated location.	x	x	x	SANParks RGBK	GEF	Rental Maintenance- Premises &	15,267
	1.1.4	Address any barriers to the PA declaration for Klein Duin, and Oograbies Wes.	x			SANParks DEA	GEF	Equipment and Furniture	1,580
	1.1.5	Provide declaration support for coastal biodiversity hotspots currently under land restitution settlement.	x			SANParks RGBK	GEF	Materials & Goods	-
	1.1.6	Develop conservation management plans for Klein Duin, - Oograbies Wes area and other PA expansion areas.	x	x	x	SANParks RGBK	GEF	Communications & Audio Visual	1,220
	1.1.7	Connect the PA expansion and development to the socio-economic development of the area project.	x	x	x	SANParks RGBK	GEF	Stationary and Office Supplies	375
	1.1.8	Operationalise the new PAs through formal gazettement and the establishment of governance structures.		x		SANParks RGBK	GEF	Premises alterations	4,000
	1.1.9	Operationalise the new PAs through enforcement, monitoring, business planning; and contractual partnerships.	x			SANParks RGBK	GEF	Rental Maintenance of IT &	1,000
	1.1.10	Unlock the potential of innovative financial mechanisms for	x	x	x	SANParks	GEF	Rental Maintenance Other &	1,500

	PA development.																		
	1.1.11 Formally declare the state-owned, but unmanaged Klein Duin and Oograbies Wes properties.									SANParks RGBK	GEF	Professional Services	-						
	1.1.12 Expand the Klein Duin & Oograbies Wes PAs by securing two state-owned neighbouring areas that are important for biodiversity representation and climate change resilience	x								SANParks RGBK	GEF	Audio Visual & Printing Product	100						
	1.1.13 Develop 'green' jobs such as expanded public works programmes for habitat rehabilitation.	x	x	x	x					SANParks RGBK	GEF	Training, workshop, conference							
													209,784						
<b>Sub-total</b>																			
<b>Output 1.2</b>																			
<i>Lowland climate change corridors in the Cape Floral Region (Riverlands/Pella - Dassenberg-West Coast)</i>										SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities	GEF	contractual services	36,086						
	1.2.1 Develop an institutional coordination and governance structure plan for the expansion of the West Coast Node PA.	x	x	x	x														
	1.2.2 Develop integrated governance and the most appropriate governance are likely to be the Bionet.	x	x	x	x					SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities	GEF	Local Consultant	23,615						
	1.2.3 Support the implementation of a Protected Environment stewardship model in the PA buffer (under provisions of NEMPAA) of the West Coast National Park with integrated land use planning, training and tools.	x	x	x	x					SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities	GEF	Travel	4,664						
	1.2.4 Develop and implement financial strategies that consider ecological infrastructure, resource economics and offset models.	x	x	x	x					SANParks Cape Nature Cape Town City	GEF	Equipment and Furniture	4,100						

							Cape West Coast Bioshere Municipalities							
			x	x	x		SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities		GEF	Materials & Goods		820		
				x		x	SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities		GEF	Communications & Audio Visual		1,620		
				x		x	SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities		GEF	Stationary and Office Supplies		900		
							SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities		GEF	Rental & Maintenance - Premises		1,012		
			x	x	x		SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities		GEF	Rental & Maintenance Other		300		
						x	SANParks Cape Nature		GEF	Professional Services		1,125		

1.2.5 Support local economic development, including 'green' jobs, restoration and fire breaks.

1.2.6 Secure the Witzands Aquifer due to its critical ecological infrastructure significance.

1.2.7 Support PA management planning and effectiveness monitoring.

1.2.8 Integrate results of PA management planning and effectiveness monitoring into management decision making.

1.2.9 Operationalise the PAs through boundary delineations, formal gazetting, and establishment of governance structures.

1.2.10 Operationalise the PAs through enforcement, monitoring, business planning; and contractual

<p>partnerships.</p> <p>1.2.11 Resource the above activities through the procurement of land transfer facilitator, buffer coordinator and stewardship officer.</p> <p>1.2.12</p> <p>1.2.13</p> <p>Sub-total</p> <p><b>Output 1.3</b>  <i>Establishment of New Protected Areas in upland areas in the Cape Floral Region (Forest exit areas).</i></p>	partnerships.								Cape Town City Cape West Coast Bioshere Municipalities								
	1.2.11 Resource the above activities through the procurement of land transfer facilitator, buffer coordinator and stewardship officer.								SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities	GEF	Audio Printing Product &	0					
	1.2.12	x	x	x	x				SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities	GEF	Miscellaneous expenditure	530					
	1.2.13								SANParks Cape Nature Cape Town City Cape West Coast Bioshere Municipalities	GEF	Training, workshop, conference	900					
	Sub-total											75,672					
	1.3.1 Transfer state land to CapeNature	x	x	x	x				SANParks Cape Nature DAF	GEF	Local Consultant	18,992					
	1.3.2 Formally declare the transferred state land through gazetting, enforcement and monitoring of these PAs.	x	x	x	x				SANParks Cape Nature DAF	GEF	Travel	2,059					
	1.3.3 Facilitate PA management planning.	x							SANParks Cape Nature DAF	GEF	Equipment & Furniture	4,100					
	1.3.4 Resource a land transfer facilitator to unlock the barriers and capacity shortfalls within the relevant		x	x	x				SANParks Cape Nature	GEF	Materials & Goods	700					

provincial and national departments.	1.3.5	Provide support with declaration for low cost protected area expansion.	x	x	x				DAF	GEF	Communications & Audio Visual	1,470	
	1.3.6			x	x				SANParks Cape Nature DAF	GEF	Stationary and Office Supplies	500	
	1.3.7					x			SANParks Cape Nature DAF	GEF	Professional Services	375	
	1.3.8		x	x					SANParks Cape Nature DAF	GEF	Audio Visual & Printing Product	200	
	1.3.9		x	x	x				SANParks Cape Nature DAF	GEF	Miscellaneous Expenses	640	
	1.3.10			x	x				SANParks Cape Nature DAF	GEF	Training, workshop, conference	900	
	1.3.11								SANParks Cape Nature DAF	GEF	Contractual Services - Companies	0	
	Sub-total												29,936
	<b>Output 1.4</b> <i>Establishment of New Protected Areas in the upland areas of the Maputaland Pondoland Albany hotspot (Sneeuberg corridor linking Mountain Zebra and Camdeboo National Parks)</i>	1.4.1	Build on existing momentum and relationships with landowners who have signed 'Intent to Declare a Protected Environment' agreements.	x	x	x				SANParks DEA	GEF	Local Consultant	46,666
		1.4.2	Develop the necessary management plans, land use zonations and other prerequisite documents	x	x	x				SANParks DEA	GEF	Travel	12,500
		1.4.3	Interact with the owners of the priority cadastres to complete the declaration process.	x						SANParks DEA	GEF	Equipment & Furniture	1,000
1.4.4		Integrate and consolidate the new PE areas into a coherent PA	x						SANParks	GEF	Materials & Goods	250	

with linked management plans.										
1.4.5	Establish and ensure the smooth operation of the all the co-management and extension structures required for the function of the PE.						x	x	x	167
1.4.6	Interact with the landowners to assist with the extension of sound biodiversity-friendly management practice to ensure the conservation objectives are met on the ground.						x	x	x	500
1.4.7	Where appropriate, utilise lessons from other reserve expansion projects in neighbouring areas, such as in the Addo area – and in so doing share and assist in low-cost reserve expansion in these areas.									2,000
1.4.8	Develop management effectiveness monitoring strategies and ensure the integration of results into management decision making (see Component 2).						x	x	x	750
1.4.9							x	x	x	250
1.4.10							x	x	x	250
1.4.11							x			250
1.4.12							x			0
1.4.13							x	x	X	250
1.4.14							x	x	X	1,000
1.4.15										0
Sub-total										65,833

<b>Output 1.5</b> <i>Establishment of New Protected Areas in upland areas of the Maputaland Pondoland Albany hotspot (Eastern Cape interior).</i>	1.5.1												Contractual Services - Individual	76,800
	1.5.2												Travel	27,500
	1.5.3												Equipment & Furniture	37,800
	1.5.4												Communications & Audio Visual	2,000
	1.5.5												Stationary and Office Supplies	0
	1.5.6												Information Technology Equipment	3,200
	1.5.7												Contractual Services - Companies	0
Sub-total														147,300
<b>Output 1.6</b>	1.6.1												Contractual Services - Individual	25,600
	1.6.2												Travel	6,500
	1.6.3												Equipment & Furniture	37,900
	1.6.4												Communications & Audio Visual	2,000
	1.6.5												Stationary and Office Supplies	0
	1.6.6												Information Technology Equipment	3,100
	1.6.7												Contractual Services - Companies	0
Sub-total														75,100
<b>Output 1.7</b> <i>Establishment of New Protected</i>	1.7.1	Formally proclaiming the following areas:	Andover NR,										Contractual Services - Individual	46,666



Areas in lowland areas of the Maputaland Pondoland Albany hotspot (Kruger to Canyon).	Manyeleti NR, Blyde River Canyon NR, Bushbuckridge NR, Associated Private Nature Reserves, SSW and Amashangane PA expansion, Balule expansion through community owned land (Rhoda, Doreen and Sheila), Letaba Ranch NR, Hans Merensky, Makuya NR, Greater Wolkberg, Bewaarskloof NR, Thabina, Awelaani and expansion of Mopani NR.							MTPA K2CBR GLTFCA				
	1.7.2 Negotiating and proclaiming stewardship PAs in the following areas: Vaalhoek and Morgenon in the grasslands above the Blyde River Canyon NR and Blyde Olifants Conservancy.	x	x	x				SANParks LEDET MTPA K2CBR GLTFCA	GEF	Travel		9,375
	1.7.3 Integrating the KNP buffer strategy into the local municipality spatial development plans, Catchment Management Agencies (Incomati Catchment Management Agency and Olifants-Letaba Catchment Management Agency; GLTFCA zonation, K2C MaB zonation).				x			SANParks LEDET MTPA K2CBR GLTFCA	GEF	Equipment & Furniture		7,380
	1.7.4 Developing the necessary management plans, land use zonations and other prerequisite documents for the declaration process.			x				SANParks LEDET MTPA K2CBR GLTFCA	GEF	Materials & Goods		820
	1.7.5 Developing management effectiveness monitoring strategies and ensure the integration of results into management decision making (see Component 2), and having these institutionalised within relevant agencies, as well as catchment level (e.g. through GLTFCA, MaB, CMA's).				x			SANParks LEDET MTPA K2CBR GLTFCA	GEF	Communications & Audio Visual		4,020
	1.7.6 Supporting institutional				x			SANParks	GEF	Stationary and Office		1,067



	1.7.13	<p>1.7.13</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>SANParks LEDET</p> <p>MTPA</p> <p>K2CBR</p> <p>GLTFCA</p> <p>SANParks Cape Nature</p> <p>ECPTA</p> <p>MTPA</p> <p>LEDET</p> <p>SANParks Cape Nature</p> <p>ECPTA</p> <p>MTPA</p> <p>LEDET</p> <p>SANParks Cape Nature</p> <p>ECPTA</p> <p>MTPA</p> <p>LEDET</p> <p>SANParks Cape Nature</p> <p>ECPTA</p> <p>MTPA</p> <p>LEDET</p>	<p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p>	<p>Training, workshop, conference</p> <p>Local Consultant</p> <p>Travel</p> <p>Professional Services</p>	<p>1,500</p> <p>77,268</p> <p>100,837</p> <p>8,887</p> <p>27,295</p> <p>137,019</p> <p>105,000</p> <p>37,402</p> <p>5,000</p> <p>2,600</p>
Sub-total									
<p><b>Outcome 1 – PA Technical Unit</b></p> <p>Provide technical support and ensure coordination and coherence across:</p>		<p>PA.1.1 Provide substantial technical support to the project in management effectiveness and / or PA financial revenues.</p> <p>PA.1.2 Provide substantial technical support to financial information and analysis for work under the component on financial sustainability.</p> <p>PA.1.3 Ensure sound financial management and audits, and financial analysis.</p>							
<p>(i) the three project components of PA expansion, improved management effectiveness and financial sustainability, and</p> <p>(ii) PA-system wide, agency wide, and site level interventions and exchanges of lessons learned.</p>									
Sub-total									
<p><b>Outcome 2.1</b></p> <p>Improved PA management effectiveness delivers enhanced protection to 1,100,000 ha of new and existing protected areas.</p>		<p>2.1.1 The procurement of para-legal expertise as part of the Protected Area Technical Unit (PATU) at both the national and agency levels.</p> <p>2.1.2 Providing resources for logistical support to unlock and catalyse declaration processes where required.</p> <p>2.1.3 The procurement of management effectiveness expertise as part of the PATU at both the national and agency levels.</p> <p>2.1.4 Harmonising PA management planning, M&amp;E and management</p>							
Output 2.1	Capacity of PA staff to implement robust and low cost PA expansion improved by supporting to the low cost PA expansion processes.								
Output 2.2									

Cost effective management planning, monitoring and evaluation developed and implemented in existing and newly expanded PAs.	effectiveness tracking and reporting systems.				Nature, ECPTA, MTPA, LEDET			
<b>Outcome 2.2</b> Improved PA management effectiveness through effective integrated interventions in buffer zones covering 100,000 ha around three national parks.	2.1.5 Reviewing baseline METT reports (2010 to 2013) and subsequent management effectiveness strategies at both the agency and site level.	x	x	x	SANParks, Cape DEA, ECPTA, MTPA, LEDET	GEF	Stationary and Office Supplies	1,200
	2.1.6 Developing and implementing a learning network to build management planning and effectiveness tracking capacity by mentoring agency staff.	x			SANParks, Cape DEA, ECPTA, MTPA, LEDET	GEF	Information Technology Equipment	4,900
<b>Output 2.3</b> Implementation of the policy on Buffer Zones for National Parks for three areas	2.1.7 Facilitating of two high-level workshops with all the partners, other PA management agencies in South Africa, aimed at developing PA management planning, monitoring and evaluation, and management effectiveness tracking best-practice.	x	x	x	SANParks, Cape DEA, ECPTA, MTPA, LEDET	GEF	Miscellaneous Expenses	1,000
	2.1.8 Working with the relevant provincial, SANParks officials to derive a defensible buffer delineation and strategy through a robust conservation planning process.		x	x	SANParks, Cape DEA, ECPTA, MTPA, LEDET	GEF	Training, workshop, conference	11,633
	2.1.9 Engage with the planning processes of the relevant local municipalities to ensure that the buffer and its land use controls are integrated into the local municipal planning mechanisms.	x	x	x	SANParks, Cape DEA, ECPTA, MTPA, LEDET	GEF	Contractual Services - Companies	23,722
<b>Sub-total</b>								192,457
<b>Outcome 2 – PA Technical Unit</b> Provide technical support and ensure coordination and coherence across: (i) the three project components of PA expansion, improved management effectiveness and	PA.1.1 Provide substantial technical support to the project in management effectiveness and / or PA financial revenues.	x	x	x	SANParks Cape Nature ECPTA MTPA LEDET	GEF	Local Consultant	48,797
	PA.1.2 Provide substantial technical support to financial information and	x	x	x	SANParks Cape Nature	GEF	Travel	4,640



Implement project management protocols	financial	x	x	x	SANParks Cape Nature ECPTA MTPA LEDET	0	Rental & Maintenance of IT	0
		x	x	x	SANParks Cape Nature ECPTA MTPA LEDET	1,333	Miscellaneous Expenses	1,333
		x	x	x	SANParks Cape Nature ECPTA MTPA LEDET	27,000	Contractual Services - Companies	27,000
		x	x	x	SANParks Cape Nature ECPTA MTPA LEDET	0	Professional Services	0
		x	x	x	SANParks Cape Nature ECPTA MTPA LEDET	6,111	Training, workshop, conference	6,111
							101,120	
<b>Sub-total</b>								
<b>TOTAL</b>								<b>US\$1,345,389</b>

1 345 389

Budget for 2016 is US\$ 1,345,389 based on implementation and projects spend over 4 quarters.



Tertius Carinus  
Project Leader

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