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|---|--|
| Award ID: | 00079954 |
| Award Title: | Improving management effectiveness of the Protected Area Network |
| Business Unit: | ZAF10 |
| Project ID(s): | 00089825 |
| Project Title: | Improving management effectiveness of the Protected Area Network |
| PIMS no. | 4943 |
| Implementing Partner (Executing Agency) | SANParks |

| Project Component/Atlas Activity | Component 1: The establishment of new protected areas | | | | The issue we are working on | Status | How we plan to address it in the next six months | How much money this will move off your books (US\$) |
|---|---|-----|-------|---|--|---|---|---|
| <p>1. Establishment of New Protected Areas - the project seeks to expand representation of globally important terrestrial habitats by establishing new PAs covering 197,000 ha. The current PA estate does not effectively represent the full range of globally important species and habitats in three biodiversity hotspots in South Africa. As a result, key critical biodiversity areas within these remain under protected and are at risk of loss or degradation of habitat from several factors. Funding is not available for traditional reserve expansion through land purchase, and conservation agencies cannot afford to manage significantly</p> | 1.1 SANParks - Richtersveld Coastal | | | | | | | |
| | 62000 | GEF | 71800 | Contractual Services - Individual - 1.1 | The coordinator work are being done by SANParks park manager as approved at LPAC and these funds SANParks are using for the fencing of the mentioned properties in the project. For the rest SANParks would appoint four positions out of the two budgetted, with all the savings and exchange rate gains. | We have started with the fencing expenditure and three of the four positions have been appointed last year November and the last one has been interviewed, to be appointed in Q3. | We will appoint a contractor to do the fencing and appoint the fourth position. | 98 976 |
| | 62000 | GEF | 71600 | Travel - 1.1 | | | | 12 715 |
| | 62000 | GEF | 73100 | Rental & Maintenance-Premises - 1.1 | | | | 5 551 |
| | 62000 | GEF | 72200 | Equipment & Furniture - 1.1 | | | | 1 580 |
| | 62000 | GEF | 72300 | Materials & Goods - 1.1 | | | | 0 |
| | 62000 | GEF | 72400 | Communications & Audio Visual - 1.1 | | | | 860 |
| | 62000 | GEF | 72500 | Stationary and Office Supplies - 1.1 | | | | 125 |
| | 62000 | GEF | 73200 | Premises alterations - 1.1 | | | | 4 000 |
| | 62000 | GEF | 73300 | Rental & Maintenance of IT - 1.1 | | | | 1 000 |
| | 62000 | GEF | 73400 | Rental & Maintenance Other - 1.1 | | | | 550 |
| | 62000 | GEF | 74100 | Professional Services - 1.1 | | | | 0 |
| | 62000 | GEF | 74200 | Audio Visual & Printing Product - 1.1 | | | | 100 |
| | 62000 | GEF | 75700 | Training, workshop, conference - 1.1 | | | | 0 |
| | Subtotal | | | | | | | 125 457 |
| | 1.2 SANParks - RPD-WC corridor | | | | | | | |

expanded traditional reserve networks. Hence, the project focuses on (i) using low cost mechanisms for land acquisition and management through special arrangements with private and communal landowners and (ii) transfers and formalization of conservation tenure of state, both to rapidly expand the FA network to secure ecologically important biodiversity. This is done at site level, and across the FA network.

| 62000 | GEF | 71800 | Contractual Services - Individual - 1.2 | SANParks will sign an MoA with Cape Nature its project partner for Output 1.2 & 1.3. Cape Nature would appoint more positions out of the two budgetted, with all the savings and exchange rate gains. | Cape Nature have already advertised two positions and appointed one. | Cape Nature is looking at the total budget to plan towards finishing at December 2019, and as soon as all the positions are appointed (Q3) the rest of the line items would be spend. | |
|-------|-----|-------|---|---|--|---|--------|
| 62000 | GEF | 71300 | Local Consultant - 1.2 | | | | 14 045 |
| 62000 | GEF | 71600 | Travel - 1.2 | | | | 13 191 |
| 62000 | GEF | 72200 | Equipment & Furniture - 1.2 | | | | 6 012 |
| 62000 | GEF | 72300 | Materials & Goods - 1.2 | | | | 4 572 |
| 62000 | GEF | 72400 | Communications & Audio Visual - 1.2 | | | | 820 |
| 62000 | GEF | 72500 | Stationary and Office Supplies - 1.2 | | | | 2 503 |
| 62000 | GEF | 73100 | Rental & Maintenance - Premises - 1.2 | | | | 528 |
| 62000 | GEF | 73400 | Rental & Maintenance Other - 1.2 | | | | 858 |
| 62000 | GEF | 74100 | Professional Services - 1.2 | | | | 136 |
| 62000 | GEF | 74200 | Audio Visual & Printing Product - 1.2 | | | | 2 143 |
| 62000 | GEF | 74500 | Miscellaneous Expenses - 1.2 | | | | 4 000 |
| 62000 | GEF | 75700 | Training, workshop, conference - 1.2 | | | | 348 |
| | | | Subtotal | | | | 864 |
| | | | | | | | 50 020 |
| | | | Local Consultant - 1.3 | See comments in Output 1.2 above | | | 17 380 |
| | | | Travel - 1.3 | | | | 2 159 |
| | | | Equipment & Furniture - 1.3 | | | | 4 100 |
| | | | Materials & Goods - 1.3 | | | | 700 |
| | | | Communications & Audio Visual - 1.3 | | | | 2 970 |
| | | | Stationary and Office Supplies - 1.3 | | | | 500 |
| | | | Professional Services - 1.3 | | | | 375 |
| | | | Audio Visual & Printing Product - 1.3 | | | | 200 |
| | | | Miscellaneous Expenses - 1.3 | | | | 640 |
| | | | Training, workshop, conference - 1.3 | | | | 900 |
| | | | Contractual Services - Companies - 1.3 | | | | 0 |
| | | | Subtotal | | | | 29 924 |
| | | | Subtotal | | | | |

| | 62000 | GEF | 71300 | Local Consultant - 1.4 | SANParks are in the process off appointing the staff and are looking at additional contracts to finalise in time the declaration documentations needed. | One staff member has been appointed. | Apport some additional contracts already in this year, the rest in 2017. | |
|--|---|-------|-------|---|---|---|--|--------|
| 1.4 SANParks - Mtn Zebra-Camdeboo Corridor | 62000 | GEF | 71600 | Travel - 1.4 | | | 21 000 | |
| | 62000 | GEF | 72200 | Equipment & Furniture - 1.4 | | | 4 400 | |
| | 62000 | GEF | 72300 | Materials & Goods - 1.4 | | | 1 000 | |
| | 62000 | GEF | 72400 | Communications & Audio Visual - 1.4 | | | 250 | |
| | 62000 | GEF | 72500 | Stationery and Office Supplies - 1.4 | | | 240 | |
| | 62000 | GEF | 72800 | Information Technology Equipment - 1.4 | | | 500 | |
| | 62000 | GEF | 73300 | Rental & Maintenance of IT - 1.4 | | | 2 000 | |
| | 62000 | GEF | 73400 | Rental & Maintenance Other - 1.4 | | | 150 | |
| | 62000 | GEF | 74500 | Miscellaneous Expenses - 1.4 | | | 250 | |
| | 62000 | GEF | 74200 | Audio Visual & Printing Product - 1.4 | | | 250 | |
| | 62000 | GEF | 74600 | Prepaid Project Expenses - 1.4 | | | 250 | |
| | 62000 | GEF | 74700 | Transport, Shipping & Handle - 1.4 | | | 0 | |
| | 62000 | GEF | 75700 | Training, workshop, conference - 1.4 | | | 250 | |
| | 62000 | GEF | 72100 | Contractual Services - Companies - 1.4 | | | 1 000 | |
| Subtotal | | | | | | 0 | 31 540 | |
| 1.5 SANParks - Eastern Cape Interior | | | | | | | | |
| 1.5 SANParks - Eastern Cape Interior | 62000 | GEF | 71800 | Contractual Services - Individual - 1.5 | SANParks will sign an MoA with Eastern Cape Parks and Tourism Agency (ECPTA) its project partner for Output 1.5 & 1.6. ECPTA would appoint more positions out of the three budgetted, with all the savings and exchange rate gains. | ECPTA have already advertised four positions. to be appointed in Q3-2016. | ECPTA is looking at their total budget to plan towards finishing in 2019, which look to be possible with all the additional shorter term contract staff positions. | |
| | 62000 | GEF | 71600 | Travel - 1.5 | | | 24 140 | |
| | 62000 | GEF | 72200 | Equipment & Furniture - 1.5 | | | 4 050 | |
| | 62000 | GEF | 72400 | Communications & Audio Visual - 1.5 | | | 37 800 | |
| | 62000 | GEF | 72500 | Stationary and Office Supplies - 1.5 | | | 1 638 | |
| | 62000 | GEF | 72800 | Information Technology Equipment - 1.5 | | | 2 000 | |
| | 62000 | GEF | 72100 | Contractual Services - Companies - 1.5 | | | 3 200 | |
| | Subtotal | | | | | | 0 | 72 828 |
| | 1.6 SANParks - Eastern Cape transfer and tenure formalization | | | | | | | |
| | 1.6 SANParks - Eastern Cape transfer and tenure formalization | 62000 | GEF | 71800 | Contractual Services - Individual - 1.6 | See comments in Output 1.5 above. | | 8 048 |
| 62000 | | GEF | 71600 | Travel - 1.6 | | | 1 600 | |
| 62000 | | GEF | 72200 | Equipment & Furniture - 1.6 | | | 37 900 | |
| 62000 | | GEF | 72400 | Communications & Audio Visual - 1.6 | | | 1 638 | |
| 62000 | | GEF | 72500 | Stationary and Office Supplies - 1.6 | | | 0 | |
| 62000 | | GEF | 72800 | Information Technology Equipment - 1.6 | | | 3 100 | |
| Subtotal | | | | | | 0 | 52 286 | |
| 1.7 SANParks - Kogier to Canyons private and Co-managed reserves, GLTFCA | | | | | | | | |

| | | | | | | | |
|--|---|-----|-------|---|--|--|--------|
| 17 SANParks - Kruger to Canyons private and managed reserves, GLTFCA | 62000 | GEF | 71800 | Contractual Services - Individual - 1.7 | SANParks will sign two tri-party MoA's, one with Mpumalanga Tourism and Parks Agency & Kruger to Canyons Biosphere (MTPA-K2C) and one with Limpopo Department of Economic Development, Environment and Tourism & Kruger to Canyons Biosphere (LEDET-K2C); its project partner's & facilitator for Output 1.7. K2C would appoint more positions out of the three budgetted, with all the savings and exchange rate gains. | One MoA SANParks-MTPA-K2C has been signed, one staff member appointed and four shorter term contracts developed for outstanding baseline issues and socio economic information needed to deliver on the management effectiveness output. These positions would be appointed at the end of q3-2016 and run into 2017. | 49 983 |
| | 62000 | GEF | 71600 | Travel - 1.7 | | | 7 499 |
| | 62000 | GEF | 72200 | Equipment & Furniture - 1.7 | | | 9 980 |
| | 62000 | GEF | 72300 | Materials & Goods - 1.7 | | | 820 |
| | 62000 | GEF | 72400 | Communications & Audio Visual - 1.7 | | | 3 670 |
| | 62000 | GEF | 72500 | Stationary and Office Supplies - 1.7 | | | 900 |
| | 62000 | GEF | 73200 | Premises alterations - 1.7 | | | 4 000 |
| | 62000 | GEF | 73300 | Rental & Maintenance of IT - 1.7 | | | 1 300 |
| | 62000 | GEF | 73400 | Rental & Maintenance Other - 1.7 | | | 300 |
| | 62000 | GEF | 74100 | Professional Services - 1.7 | | | 0 |
| | 62000 | GEF | 74200 | Audio Visual & Printing Product - 1.7 | | | 0 |
| | 62000 | GEF | 74600 | Miscellaneous Expenses - 1.7 | | | 2 840 |
| | 62000 | GEF | 75700 | Training, workshop, conference - 1.7 | | | 1 500 |
| | | | | Subtotal | | | 82 792 |
| | SANParks - PA Technical Unit | | | | | | |
| | 62000 | GEF | 71300 | Local Consultant - PATU Comp 1 | Protected Area Technical unit ToR's development for advertisement. | Two has been advertised | 14 908 |
| | 62000 | GEF | 71600 | Travel - PATU Comp 1 | | | 7 386 |
| | 62000 | GEF | 74100 | Professional Services - PATU Comp 1 | See comments in output 1.7 on the additional information needed for the management effectiveness delivery. Some prioritization planning needed | Term of Reference has been developed, contract to appoint in Q4. | 27 295 |
| | | | | Subtotal | | | 49 589 |
| 2. Improve Management Effectiveness of New and Existing Protected Areas - to ensure that new and existing PAs are effectively managed the project seeks to increase ME on 1,100,000 ha through integrated mgt. planning, M&E, improved PA buffer zone interventions. A major focus is ensuring appropriate, cost-effective, efficient co-mgt. of the low cost PA expansion areas + these areas are fully integrated into the state PA network. | Component 2: Improve Management Effectiveness of new and existing Protected Areas | | | | | | |
| | Sub-total Component 1 | | | | | | |
| | 62000 | GEF | 71300 | Local Consultant - Comp 2 | To appoint the positions as budgetted | One appointed, one advertised and one to be transferred. | 39 558 |
| | 62000 | GEF | 71600 | Travel - Comp 2 | | | 6 579 |
| | 62000 | GEF | 72200 | Equipment & Furniture - Comp 2 | | | 3 917 |
| | 62000 | GEF | 72400 | Communications & Audio Visual - Comp 2 | | | 1 300 |
| | 62000 | GEF | 72500 | Stationary and Office Supplies - Comp 2 | | | 840 |
| | 62000 | GEF | 72800 | Information Technology Equipment - Comp 2 | | | 0 |
| | 62000 | GEF | 74500 | Miscellaneous Expenses - Comp 2 | | | 1 000 |
| | 62000 | GEF | 75700 | Training, workshop, conference - Comp 2 | | | 11 655 |
| | 62000 | GEF | 77100 | Contractual Services - Companies - Comp 2 | | | 3 953 |
| | | | | Subtotal | | | 68 802 |
| | SANParks - PA Technical Unit | | | | | | |
| | 62000 | GEF | 71300 | Local Consultant - PATU Comp 2 | Protected Area Technical unit ToR's development for advertisement. | Two has been advertised | 7 188 |
| | 62000 | GEF | 71600 | Travel - PATU Comp 2 | | | 4 153 |
| | | | | Subtotal | | | 11 341 |
| | Sub-total Component 2 | | | | | | |
| | | | | | | | 80 143 |

| Component 3: Improving Financial Sustainability of the Protected Area | | | | These contracts are being discussed with SANParks EXCO to possibly appoint a consortium for this output, because this would deliver on South Africa government conservation strategies as a whole and not just for the project alone. | SANParks COO and project overseer developing such a proposal. | This contract needs to start in Q4 and would most probably run for three years to deliver on the improved financial sustainability of Protected Areas. | |
|---|-----------------------------------|-------|-----|---|---|--|---------|
| Area Expansion - to improve the financial resilience of the PA network through two main interventions | SANParks | 62000 | GEF | 72100 | Contractual Services - Companies - Comp 3 | | |
| SANParks - PA Technical Unit | SANParks - PA | 62000 | GEF | 71300 | Local Consultant - PATU Comp 3 | Two has been advertised | 69 309 |
| | Technical Unit | 62000 | GEF | 71600 | Travel - PATU Comp 3 | | 4 524 |
| Sub-total Component 3 | | | | | | | 1 902 |
| SANParks - Project Management Unit | | | | | | | 75 735 |
| Project Management - to cover essential project management aspects such as PSC oversight, inception workshop, financial records, procurement, audits, reviews, and operational expenses | SANParks - Project | 62000 | GEF | 71300 | Local Consultant - PMU | One position already advertised | 11 000 |
| | Project | 62000 | GEF | 71600 | Travel - PMU | | 4 508 |
| | Management Unit | 62000 | GEF | 72800 | Information Technology Equipment - PMU | | 11 111 |
| | | 62000 | GEF | 73300 | Rental & Maintenance of IT - PMU | | 0 |
| | | 62000 | GEF | 74500 | Miscellaneous Expenses - PMU | | 889 |
| | | 62000 | GEF | 72100 | Contractual Services - Companies - PMU | | 13 900 |
| | | 62000 | GEF | 74100 | Professional Services - PMU | | 0 |
| | | 62000 | GEF | 75700 | Training, workshop, conference - PMU | | 7 059 |
| | Sub-total Project Management unit | | | | | | 48 067 |
| | Total | | | | | | 698 381 |

T. Carinus

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PROJECT OVERSEER
GER 5 4943

Ngwenyane

Aubrey Manamela

From: Walid Badawi
Sent: 04 July 2016 08:49 PM
To: Alice Ruhweza
Cc: Maria Mbengashe; Aubrey Manamela; Gana Fofang; Dancilla Mukarubayiza; Phero kare Kgomo; Anele Moyo; Wakhile Mkhonza; Khepi Shole
Subject: FW: SANBI and SANParks workplans for accelerating delivery
Attachments: SANBI acceleration plan.xlsx; SANPAKS acceleration plan.xlsx
Importance: High
Follow Up Flag: Follow up
Due By: 11 July 2016 09:00 AM
Flag Status: Flagged

Dear Alice,

Thanks for the follow-up on these two high volume delivery projects. These figures are just above 50% of their projected AWP budgets for the year. Indeed very close monitoring of their implementation will be crucial. We will also need to revise downwards the relevant budgets to have more realistic expenditure targets for the year.

Dear Maria,



Please make sure to follow up on these action plans upon your return.

Best

Walid



Empowered lives.
Resilient nations.

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Importance: High

Please See attached.

Both projects plan to move around \$700,000 - \$750,000 by the end of the year. This will get the delivery up but they will have to be pushed and monitored continuously and aim even higher next year

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SANBI comments

- At the first Project Quarterly Planning meeting undertaken in May 2016, all partners were requested to submit new project outputs as well as revised budgets to address the exchange rate gains and spending lag experienced by the project. As it takes at least 2-3 months to recruit consultants and 4-6 months to appoint new staff, this has meant that much of the exchange rate gains and budget lag have been worked into our 2017 work plans. All partners are aware of the need to speed up spend and SANBI is working with them to move this forward.
- SANBI is currently finalising amendments to agreements to enable partners to take up the additional activities approved through the Exchange Rate Gains process. These should be in place by end July 2016. Please let me know if you have any further questions or concerns.

From: Alice Ruhweza
Sent: 04 July 2016 04:30 PM
To: Walid Badawi <walid.badawi@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Phemo Karen Kgomo <phemo.kgomotso@undp.org>; Dancilla Mukarubayiza <dancilla.mukarubayiza@undp.org>
Subject: SANBI and SANParks workplans for accelerating delivery

SANParks comments

- Due to the shorter time frame, we will appoint more shorter term contractual services – individuals and Professional services contracts, that will mostly be appointed in the fourth quarter (Oct-Dec 2016) and the rest from 2017 to the end of the project. These additional people will help to make sure that we deliver on the outputs in time and that we will catch –up on the expenditure as well. We are also busy trying to finalise the MoA's with all the partners. (See the tab-“Things working on”, for a more detailed description.)
- Three of the four MoA's are signed.
- Adverts have gone out for eight positions already and the additional contracts ToR's will serve at the 26th July 2016 project steering committee for approval.
- The work plan for 2016 has been revised (see the attached revised work plan for 2016) and this will move US\$ 698,381 off the books for this year, 2016. We are also working on the rest of the projects work plans 2017 – 2019, to see what it is that we would need to move to existing line items or new ones, which we will then take through the project steering committee and to next year's Oct 2017 mid-term review.