

SECTION III: TOTAL BUDGET AND WORKPLAN

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

Project Component / Atlas Activity	Implementing Agent/Responsible Party	Fund ID	Donor Name	Atlas Budgetary Acct Code	Atlas budget description	Amount					TOTAL	Budget Note
						Year 1	Year 2	Year 3	Year 4	Year 5		
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	SANParks - Richtersveld coastal	62000	GEF	71800	Contractual Services - Individual	164,524	144,687	118,428	62,429	-	490,068	1.1
		62000	GEF	71600	Travel	27,560	28,660	29,760	30,911	-	116,891	1.2
		62000	GEF	73100	Rental & Maintenance-Premises	15,267	17,265	17,394	20,144	-	70,010	1.3
		62000	GEF	72200	Equipment & Furniture	4,765	-	-	-	-	4,765	1.4
		62000	GEF	72300	Materials & Goods	3,220	-	-	-	-	3,220	1.4
		62000	GEF	72400	Communications & Audio Visual	1,903	1,400	1,457	1,510	-	6,270	1.4
		62000	GEF	72500	Stationary and Office Supplies	500	600	700	800	-	2,600	1.4
		62000	GEF	73200	Premises alterations	4,000	-	-	-	-	4,000	1.4
		62000	GEF	73300	Rental & Maintenance of IT	1,000	-	-	-	-	1,000	1.4
		62000	GEF	73400	Rental &	1,500	1,500	1,500	1,500	-	6,000	1.4

purchase, and conservation agencies cannot afford to manage significantly 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 PA network to secure globally important biodiversity. This is done at site level, and across the PA network

62000	GEF	74100	Maintenance Other	-	1,375	1,375	-	-	2,750	1.5
62000	GEF	74200	Professional Services	100	100	100	100	-	400	1.6
62000	GEF	75700	Audio Visual & Printing Product	1,000	1,000	1,000	1,000	-	4,000	1.7
			Training, workshop, conference							
			Subtotal	225,339	196,587	171,654	118,394	-	711,974	
62000	GEF	71800	Contractual Services - Individual	23,333	49,933	53,429	57,169	30,585	214,449	2.1
62000	GEF	71300	Local consultant	11,667	24,967	26,714	28,584	20,346	112,278	2.2
62000	GEF	71600	Travel	5,000	10,700	11,449	12,250	6,554	45,953	2.3
62000	GEF	72200	Equipment & Furniture	4,600					4,600	2.4
62000	GEF	72300	Materials & Goods	820				820	1,640	2.4
62000	GEF	72400	Communications & Audio Visual	3,040	1,840	1,840	1,950	1,950	10,620	2.4
62000	GEF	72500	Stationary and Office Supplies	900	1,200	1,300	1,300	600	5,300	2.4
62000	GEF	73100	Rental & Maintenance-Premises	1,200	1,200	1,200	1,200	1,200	6,000	2.5
62000	GEF	73400	Rental & Maintenance Other	300	321	343	368	393	1,725	2.4
62000	GEF	74100	Professional Services	3,000	3,000	3,500	3,500	3,000	16,000	2.6
62000	GEF	74200	Audio Visual & Printing Product	-	4,000	4,000	4,000	1,500	13,500	2.7
62000	GEF	74500	Miscellaneous Expenses	530	745	810	875	540	3,500	2.4
62000	GEF	75700	Training, workshop, conference	1,500	1,605	1,717	1,838	1,966	8,626	2.8
			Subtotal	55,890	99,511	106,302	113,034	69,454	444,191	
62000	GEF	71300	Local consultant	11,667	24,967	26,714	28,584	27,585	119,517	3.1
62000	GEF	71600	Travel	2,222	4,756	5,088	5,445	5,826	23,337	3.2
SANParks - RPD-WC corridor										
SANParks - W. Cape										

Forest Exit Areas	62000	GEF	72200	Equipment & Furniture	5,600	-	-	-	-	-	5,600	3.3
	62000	GEF	72300	Materials & Goods	700	-	-	-	-	-	700	3.3
	62000	GEF	72400	Communications & Audio Visual	2,790	2,183	2,336	2,499	1,214	1,214	11,022	3.3
	62000	GEF	72500	Stationary and Office Supplies	500	535	572	613	655	655	2,875	3.3
	62000	GEF	74100	Professional Services	1,000	1,000	1,000	1,000	1,000	1,000	5,000	3.4
	62000	GEF	74200	Audio Visual & Printing Product	200	200	200	200	200	200	1,000	3.5
	62000	GEF	74500	Miscellaneous Expenses	630	630	662	630	630	630	3,182	3.6
	62000	GEF	75700	Training, workshop, conference	1,500	1,605	1,717	1,838	1,966	1,966	8,626	3.7
	62000	GEF	72100	Contractual Services - Comp.	-	11,111	11,111	11,111	-	-	33,333	3.8
				Subtotal	26,809	46,987	49,400	51,920	39,076	214,192		
	62000	GEF	71300	Local consultant	46,666	99,866	106,858	114,338	91,755	91,755	459,483	4.1
	62000	GEF	71600	Travel	12,500	26,750	28,622	30,626	16,385	16,385	114,883	4.2
	62000	GEF	72200	Equipment & Furniture	1,000	250	250	250	250	250	2,000	4.3
	62000	GEF	72300	Materials & Goods	250	1,000	1,000	1,000	250	250	3,500	4.3
	62000	GEF	72400	Communications & Audio Visual	167	2,500	1,500	1,500	1,000	1,000	6,667	4.3
	62000	GEF	72500	Stationary and Office Supplies	1,000	1,500	1,500	1,500	500	500	6,000	4.3
	62000	GEF	72800	Information Tech Equipment	2,000	1,500	750	750	250	250	5,250	4.3
	62000	GEF	73300	Rental & Maintenance of IT	750	1,500	1,500	1,500	750	750	6,000	4.3
	62000	GEF	73400	Rental & Maintenance Other	250	500	500	500	250	250	2,000	4.3
	62000	GEF	74500	Miscellaneous Expenses	250	1,000	1,500	1,500	500	500	4,750	4.4
	62000	GEF	74200	Audio Visual & Printing Product	250	1,500	1,500	1,500	1,500	1,500	6,250	4.5
	62000	GEF	74600	Prepaid Project Expenses	-	1,017	1,500	1,500	1,000	1,000	5,017	4.6
SANParks - Mtn Zebra-Camdeboo Corridor												

	62000	GEF	74700	Transport, Shipping & Handle	250	500	600	700	489	2,539	4.7
	62000	GEF	75700	Training, workshop, conference	1,000	1,500	3,165	4,134	1,500	11,299	4.8
	62000	GEF	72100	Contractual Services - Comp.	-	5,556	5,556	-	-	11,112	4.9
				Subtotal	66,333	146,439	156,301	161,298	116,379	646,750	
	62000	GEF	71800	Contractual Services - Individual	70,008	99,872	107,452	114,974	36,592	428,898	5.1
	62000	GEF	71600	Travel	26,750	28,622	30,626	16,385	-	102,383	5.2
	62000	GEF	72200	Equipment & Furniture	39,500	-	-	-	-	39,500	5.3
	62000	GEF	72400	Communications & Audio Visual	2,720	1,200	1,440	1,540	500	7,400	5.3
	62000	GEF	72500	Stationary and Office Supplies	5,250	5,000	10,000	5,000	5,000	30,250	5.3
	62000	GEF	72800	Information Tech Equipment	3,200	-	100	-	-	3,300	5.3
	62000	GEF	72100	Contractual Services - Comp.	7,211	10,288	11,111	9,156	-	37,766	5.4
				Subtotal	154,639	144,982	160,729	147,055	42,092	649,497	
	62000	GEF	71800	Contractual Services - Individual	35,004	49,936	52,820	42,873	33,816	214,449	6.1
	62000	GEF	71600	Travel	5,234	3,816	4,083	2,185	-	15,318	6.2
	62000	GEF	72200	Equipment & Furniture	39,500	-	-	-	-	39,500	6.3
	62000	GEF	72400	Communications & Audio Visual	2,720	1,200	1,440	1,540	500	7,400	6.3
	62000	GEF	72500	Stationary and Office Supplies	5,250	5,000	10,000	5,000	5,000	30,250	6.3
	62000	GEF	72800	Information Tech Equipment	3,100	100	-	100	-	3,300	6.3
	62000	GEF	72100	Contractual Services - Comp.	14,155	20,194	22,222	13,139	-	69,710	6.4
				Subtotal	104,963	80,246	90,565	64,837	39,316	379,927	
	62000	GEF	71800	Contractual Services - Individual	46,666	99,866	106,858	85,753	30,585	369,728	7.1
SANParks - Eastern Cape interior											
SANParks - East Cape transfer and tenure formalization											
SANParks - Kruger											

to Canyons private and Co- managed reserves, GLTFCA	62000	GEF	71600	Travel		20,063	21,467	22,970	12,289	86,164	7.2	
	62000	GEF	72200	Equipment & Furniture	9,980	-	-	-	-	9,980	7.3	
	62000	GEF	72300	Materials & Goods	820	150	-	-	-	970	7.3	
	62000	GEF	72400	Communications & Audio Visual	4,020	2,910	3,114	3,332	-	13,376	7.3	
	62000	GEF	72500	Stationary and Office Supplies	1,200	1,284	1,374	1,470	-	5,328	7.3	
	62000	GEF	73200	Premises alterations	4,000	-	-	-	-	4,000	7.4	
	62000	GEF	73300	Rental & Maintenance of IT	1,300	321	343	368	-	2,332	7.3	
	62000	GEF	73400	Rental & Maintenance Other	300	321	343	368	-	1,332	7.3	
	62000	GEF	74100	Professional Services	1,000	1,070	1,145	1,225	-	4,440	7.5	
	62000	GEF	74200	Audio Visual & Printing Product	-	2,300	2,321	2,343	-	6,964	7.6	
	62000	GEF	74500	Miscellaneous Expenses	2,840	1,039	1,252	1,479	-	6,610	7.3	
	62000	GEF	75700	Training, workshop, conference	1,500	1,605	1,717	1,118	-	5,940	7.7	
				Subtotal	83,001	130,979	139,934	120,426	42,874	517,164		
	SANParks - PA Technical Unit	62000	GEF	71300	Local consultant	100,837	113,575	121,496	129,974	198,237	664,119	8.1
		62000	GEF	71600	Travel	8,887	9,510	10,175	10,888	17,882	57,342	8.2
		62000	GEF	74100	Professional Services	27,295	38,889	38,889	33,333	22,222	160,628	8.3
				Subtotal	137,019	161,974	170,560	174,195	238,341	882,089		
			Sub-total Component 1	853,993	1,007,655	1,045,445	951,159	587,532	4,445,784			
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	62000	GEF	71300	Local consultant	105,000	254,422	272,232	291,288	250,508	1,173,450	9.1	
	62000	GEF	71600	Travel	37,402	60,480	64,715	69,244	61,005	292,846	9.2	
	62000	GEF	72200	Equipment & Furniture	5,000	-	-	-	-	5,000	9.3	
	62000	GEF	72400	Communications & Audio Visual	2,600	2,800	3,000	3,200	3,400	15,000	9.3	
	62000	GEF	72500	Stationary and Office Supplies	1,200	1,284	1,374	1,470	1,572	6,900	9.3	
	62000	GEF	72800	Information Tech	4,900	-	-	-	5,200	10,100	9.3	

<p>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.</p>	<p>3. Cost Effective Protected Area Expansion - to improve the financial resilience of the PA network through two main interventions</p>	<p>Project Management - to cover essential project management aspects such as PSC oversight, inception workshop, financial records, procurement, audits, reviews, and operational expenses</p>	62000	GEF	74500	Equipment	1,000	900	1,000	1,000	4,900	9.3	
						Miscellaneous Expenses							
			62000	GEF	75700	Training, Workshops, Conf	11,633	51,667	38,889	38,889	53,889	194,967	9.4
			62000	GEF	72100	Contractual Services - Comp.	23,722	68,366	57,555	45,244	241,431	9.5	
			62000	GEF	71300	Local consultant	48,797	53,897	57,670	61,707	319,006	9.6	
			62000	GEF	71600	Travel	4,640	4,965	5,313	9,337	29,940	9.7	
			Sub-total Component 2				245,894	498,881	501,648	534,027	2,293,540		
			SANParks	GEF	72100	Contractual Services - Comp.	147,778	281,666	285,828	183,683	1,189,235	10.1	
			SANParks	GEF	71300	Local consultant	29,968	33,100	35,417	37,896	195,912	10.2	
			SANParks - PATU	GEF	71600	Travel	2,850	3,049	3,263	3,491	18,387	10.3	
Sub-total Component 3				180,596	317,815	324,508	331,667	1,403,534					
				60,287	67,928	100,142	16,437	293,171	11.1				
				7,778	3,889	3,889	-	15,556	11.2				
				11,111	-	-	-	11,111	11.3				
				-	2,778	2,972	3,180	3,403	11.3				
				1,333	1,567	1,816	1,083	5,799	11.3				
				27,000	2,000	2,000	3,000	34,000	11.4				
				4,000	4,280	4,580	4,900	23,003	11.5				
				6,111	1,189	1,272	1,361	12,169	11.6				
				117,620	83,631	116,671	29,961	407,142					
				1,398,103	1,907,982	1,988,272	1,846,814	8,550,000					
				Grand Total									

2019 - 1 846 814
 2018 - 1 345 522
 2017 - 1 907 982
 2016 - 1 907 982
 2015 - 60 117
 2014 - 1 406 293
 2013 - 1 948 227
 2012 - 1 948 227
 2011 - 1 948 227
 2010 - 1 948 227

Note that the budgets below are not additional to the above, but are embedded in it. See budget note (8.1, 8.2, 9.6, 9.7 and 10.3).

PA Technical Unit - unit to provide overall technical coordination and support to all three project components critical to ensure impact across the PA network, within agencies and on site level	SANParks - PATU (under guidance by the PSC)	GEF	71300	Local consultant	83 333	89 167	95 408	102 087	167 673	537 668	
		GEF	71300	Local consultant	72 222	77 278	82 687	88 475	145 316	465 979	
		GEF	71300	Local consultant	16 667	23 778	25 442	27 223	29 129	122 239	
		GEF	71300	Local consultant	7 380	10 350	11 045	11 792	12 585	53 152	
				Subtotal	179 602	200 572	214 583	229 577	354 703	1 179 037	
			GEF	71600	Travel	8 600	9 202	9 846	10 535	17 304	55 487
			GEF	71600	Travel	7 778	8 322	8 905	9 528	15 649	50 182
					Subtotal	16 378	17 524	18 751	20 063	32 953	105 670
				Sub-total PATU	195 980	218 096	23334	249 641	387 656	1 284 707	

BUDGET NOTES

General Notes:

- * Project Budget is fully in line with PIF approved budget.
- * Budget items are adjusted annually for 7% inflation.
- * The budget has been developed in South African Rand for what reason the US\$ numbers are not rounded.
- * After several rounds of GEF project support to South Africa for work on site level this grant is now to address several critical PA issues on the PA-system / agency wide level by (i) expanding representation of globally important terrestrial habitats by establishing new PAs, (ii) improving Management Effectiveness of PAs, and (iii) improving the financial resilience of the PA system. Given the involvement of 5 Conservation Agencies and the need for the provision of coordinated highly specialist support through full-time contract staff, assisted by short-term contracted services and the critical project issues will be coordinated and led by a Protected Area Technical Unit.
- * Also due to the fact that the project is a multi-agency one (requiring stakeholder input at critical moments), the number of "items" to be sourced and the required timelines the project requires an efficient (time and cost wise) and transparent sign off and approval process in a stream-lined way. Therefore the PMU will run South African legislation (PFMA) compliant procurement processes which will be signed off by the PSC and SANParks, and hence this (i) would not be undertaken by SANParks' SCM, and (ii) requires to be undertaken by the.
- * SANParks will obtain a project specific Foreign Currency Account (US\$) for this project. Financial gains such as interest earned on the project account, more favourable exchange rates compared to the one being applied under this budget, and/or reclaimed VAT will be re-allocated within this GEF 5 project only under the authority of the Project Steering Committee. This will be equally addressed in case of budget shortfalls.
- * Within a project component, a specific budget item (e.g. contractual services – individual) may be split differently to the current allocation (while retaining the same budget item) to allow optimal spending of funds and maximization of benefit, for example current budgets allow for 2 staff members to be working in the Kruger to Canyons area (appointed to the K2C, with the buffer zone coordinator in this node reporting to the KNP). Re-evaluation of staff packages and requirements and activities required to attain the outcomes of the programme, indicates that the budget line item can be split 3 ways to allow the appointment of

<p>an additional ecologist to support low cost reserve expansion in the area. This is similar to the other partners, for example in ECPTA where 3 positions can be stretched to 4 positions. Depending on the specific activities per area, without compromising programme outcomes, the duration of appointment of contractual staff, could be determined/visited, as long as it remains within the allocated budget.</p> <p>* Current line items for contractual services include vehicle costs. It may be necessary to separate out these costs to fit in with an individual agencies policy should this be required. Total cost would not be increased.</p> <p>* For some project components (e.g. Richtersveld coastal) the responsible agency may second staff (either current or newly appointed) to undertake the specific GEF activity. In these cases the budgets associated with the appropriate line item (e.g. contract services – Individual) will then be reimbursed to the agency to cover costs.</p>	
No.	Description
	<p>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 the three biodiversity hotspots in South Africa (Succulent Karoo, Cape Floral Kingdom and Maputaland Pondoland Albany Hotspot); and 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. However, funding is not available for traditional reserve expansion through land purchase, and conservation agencies cannot afford to manage significantly expanded traditional reserve networks. Hence, the project focuses on using low cost mechanisms for land acquisition and management in order to rapidly expand the PA network to secure globally important biodiversity. The project utilizes contractual and stewardship arrangements with private and communal landowners, as well as transfers and formalization of conservation tenure of state land to rapidly expand the PA network. This is done both at a site level, and also across the PA network.</p>
1.1	<p>Component 1, Richtersveld Coastal -to ensure increased protection of currently very small % of the globally important Succulent Karoo hotspot, in particular the lowland and coastal areas, through PA expansion targeting 18,000 ha, in partnership with local communities and authorities. To achieve this target requires an on-site Project Coordinator and two conservation staff for 54 months each (for office space see budget note 1.3).</p>
1.2	<p>Component 1, Richtersveld Coastal - to ensure increased protection of currently very small % of the globally important Succulent Karoo hotspot, in particular the lowland and coastal areas, through PA expansion targeting 18,000 ha, in partnership with local communities and authorities. To deliver this target requires coverage of vehicle travel costs (200,000 kms across 54 months at US\$ 0.5/km in year 1) associated with activity implementation by staff listed under 1.1</p>
1.3	<p>Component 1, Richtersveld Coastal - to ensure increased protection of currently very small % of the globally important Succulent Karoo hotspot, in particular the lowland and coastal areas, through PA expansion targeting 18,000 ha, in partnership with local communities and authorities. Given isolated location of project area no agency facilities are nearby so achievement of this target requires rental of office and living space.</p>
1.4	<p>Component 1, Richtersveld Coastal - to obtain - (72200) office equipment (Laptops for staff in 1.1, Printer/Scanner, Book binder) and furniture for the office; - (72300) materials and goods/field equipment such as GPS, Binoculars, mobile- and handheld VHF radio's; - (72400) communications and audio visual equipment i.e. cellphone contracts & 3G-cards for staff in 1.1 and a camera; - (72500) stationary and office supplies for the office; and to do - (73200) premises alterations to customize the space in 1.3; - (73300) Rental & Maintenance of IT equipment such as the maintenance and licensing of software and ArcView; and to do (73400) Rental & Maintenance of other equipment.</p>
1.5	<p>Component 1, Richtersveld Coastal - to obtain professional services (74100) for legal fees to support the declarations.</p>

Aubrey Manamela

From: Feven Fassil
Sent: 17 February 2016 01:55 PM
To: Aubrey Manamela
Cc: Maria Mbengashe; Alice Ruhweza
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Importance: High

Dear Aubrey,

The Bureau of Finance would like your CO to do Kked budgets beyond 2016 (for the entire project duration)so that the CO complies with Multi-Year Budgeting Exercise. Could you therefore kindly do the AWP's for the rest of the project duration and inform us once it is finalized?

Thanking you in advance and apologies for the inconvenience!

Regards,
Feven

From: Feven Fassil
Sent: Wednesday, February 17, 2016 8:29 AM
To: Aubrey Manamela <aubrey.manamela@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Aubrey,

Received with thanks. We will inform you once the ASL is issued.

Regards,
Feven

From: Aubrey Manamela
Sent: Tuesday, February 16, 2016 4:36 PM
To: Feven Fassil <feven.fassil@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Feven,

Kindly find requested information.

Regards
Aubrey Manamela

From: Feven Fassil
Sent: 15 February 2016 03:31 PM
To: Aubrey Manamela <aubrey.manamela@undp.org>

Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Aubrey,

Noted with many thanks. Please inform us once it is Kked.

Regards,
Feven

From: Aubrey Manamela
Sent: Monday, February 15, 2016 4:30 PM
To: Feven Fassil <feven.fassil@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Hi Feven,

I had done the reversal, I shall send you the revised AWP 2015.

Regards
Aubrey

From: Feven Fassil
Sent: 15 February 2016 09:06 AM
To: Aubrey Manamela <aubrey.manamela@undp.org>
Cc: Hiwot Gebremeskel <hiwot.gebremeskel@undp.org>; Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>; Umberto Labate <umberto.labate@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION
Importance: High

Dear Aubrey,

Prior to issuing 2016 ASLs, we try to align the 2015 ASL with "actual" expenditure and increase/decrease it accordingly. For this specific project, the 2015 ASL and Kked budget is \$68,396.00 whereas the "actual expenditure" is \$60,116.90. This is therefore to kindly request you to reduce the 2015 Kked budget by 8,279.10 so that we make both the Kked budget and the ASL as \$60,116.90 or rounding it off to \$60,117.00

Thanking you in advance!

Regards,
Feven

From: Aubrey Manamela
Sent: Friday, February 12, 2016 1:07 PM
To: Alice Ruhweza <alice.ruhweza@undp.org>
Cc: Feven Fassil <feven.fassil@undp.org>; Hiwot Gebremeskel <hiwot.gebremeskel@undp.org>; Maria Mbengashe <maria.mbengashe@undp.org>
Subject: FW: PIMS 4943 ASL 2016ALLOCATION

Dear Alice,

I am following up on the below email.

Regards
Aubrey Manamela

From: Aubrey Manamela

Sent: 11 February 2016 04:01 PM

To: Alice Ruhweza <alice.ruhweza@undp.org>

Cc: Feven Fassil <feven.fassil@undp.org>; Maria Mbengashe <maria.mbengashe@undp.org>; Umberto Labate <umberto.labate@undp.org>; Khepi Shole <khepi.shole@undp.org>

Subject: PIMS 4943 ASL 2016ALLOCATION

Dear Alice,

Kindly allocate ASL 2016 for the above attached,

Regards

1.6	Component 1, Richtersveld Coastal - to obtain Audio Visual & Printing Production costs (74200) for Printing and publications of newsletters.
1.7	Component 1, Richtersveld Coastal - to do training, workshop & conferences (75700) with the local stakeholders/partners.
2.1	Component 1, Dassenberg West Coast - to ensure protection of 12,000 ha. of the last relatively intact and ecologically functional area of critically endangered and poorly protected (at ca. 2%) Atlantis Sand Fynbos, and Swartland Shale Renosterveld habitat and a critical aquifer in the globally important Cape Floral Kingdom. Ensuring one of the two proposed corridors will be protected requires a DCCP Corridor Coordinator for 48 months, office space and support provided by City of Cape Town.
2.2	Component 1, Dassenberg West Coast - to ensure protection of 12,000 ha. of the last relatively intact and ecologically functional area of critically endangered and poorly protected (at ca. 2%) Atlantis Sand Fynbos, and Swartland Shale Renosterveld habitat and a critical aquifer in the globally important Cape Floral Kingdom. Ensuring one of the two proposed corridors will be protected requires a Land Transfer Coordinator for 27 months (50%, other 50% under land transfer of forest exit areas in Western Cape), office space and support provided by CapeNature.
2.3	Component 1, Dassenberg West Coast - to ensure protection of 12,000 ha. of the last relatively intact and ecologically functional area of critically endangered and poorly protected (at ca. 2%) Atlantis Sand Fynbos, and Swartland Shale Renosterveld habitat and a critical aquifer in the globally important Cape Floral Kingdom. To deliver this target by ensuring both corridors will come under protection requires vehicle travel costs (80,000 kms across 48 months at US\$ 0.5/km in year 1) associated with activity implementation by staff listed under budget notes 2.1 & 2.2
2.4	Component 1, Dassenberg West Coast - to obtain - (72200) office equipment and furniture (Laptops, printer/scanner, bookbinder) for the DCCP Coordinator and Land Transfer facilitator; - (72300) materials and goods/field equipment such as GPS & Binoculars; - (72400) communications and audio visual equipment i.e. camera, data projector, telephone, cellphones, Wi-Fi and 3G cards; - (72500) stationary and office supplies for the offices of the DCCP Coordinator and Land Transfer facilitator; and to do - (73400) Rental & Maintenance of other equipment; - (74500) Miscellaneous Expenses such as insurance, bank charges and sundry expenses.
2.5	Component 1, Dassenberg West Coast - to do (73100) Rental & Maintenance-Premises - Premises for common services and utilities.
2.6	Component 1, Dassenberg West Coast - to obtain (74100) professional services for audit & legal fees to support the project & declarations.
2.7	Component 1, Dassenberg West Coast - to obtain (74200) Audio Visual & Printing Production costs for Printing and publications of news letters & articles.
2.8	Component 1, Dassenberg West Coast - to do (75700) training, workshop & conferences with the local stakeholders/partners and the technical- & advisory committee's.
3.1	Component 1, Western Cape Forest Exit Areas - to ensure consolidation and completion of land transfers of 19,000 ha of vulnerable mountain fynbos of global conservation importance in the Cape Floral Kingdom, many of which are adjacent to existing PAs and include key mountain catchment areas. To deliver this target will require a Land Transfer Coordinator for 27 months (50%, other 50% under Riverlands/Pella-Dassenberg West Coast). Office provided by CapeNature and assistance provided by PATU Land Officer regarding "higher" level land transfer issues.
3.2	Component 1, Western Cape Forest Exit Areas - to ensure consolidation and completion of land transfers of 19,000 ha of vulnerable mountain fynbos of global conservation importance in the Cape Floral Kingdom, many of which are adjacent to existing PAs and include key mountain catchment areas. To deliver this target will require coverage of vehicle travel costs (40,000 km across 48 months at US\$ 0.5/km in year 1) associated with activity implementation by staff listed under budget note 3.2
3.3	Component 1, Western Cape Forest Exit Areas - to obtain - (72200) office equipment and furniture (Laptops, printer/scanner, bookbinder) for the Land Transfer facilitator; - (72300) materials and goods/field equipment such as GPS, Binoculars; - (72400) communications and audio visual equipment i.e. camera, data projector, telephone, cellphones, Wi-Fi and 3G cards; and to obtain (72500) stationary and office supplies for the office.

Aubrey Manamela

From: Feven Fassil
Sent: 17 February 2016 02:14 PM
To: Aubrey Manamela
Cc: Maria Mbengashe; Alice Ruhweza
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Aubrey,

This is okay with us. Kindly proceed.

Thanking you in advance!

Regards,
Feven

From: Aubrey Manamela
Sent: Wednesday, February 17, 2016 3:04 PM
To: Feven Fassil <feven.fassil@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Feven,

I will only input one line using 70000 GL Code not in detail.

Regards
Aubrey Manamela

From: Feven Fassil
Sent: 17 February 2016 01:55 PM
To: Aubrey Manamela <aubrey.manamela@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION
Importance: High

Dear Aubrey,

The Bureau of Finance would like your CO to do Kked budgets beyond 2016 (for the entire project duration)so that the CO complies with Multi-Year Budgeting Exercise. Could you therefore kindly do the AWP's for the rest of the project duration and inform us once it is finalized?

Thanking you in advance and apologies for the inconvenience!

Regards,
Feven

From: Feven Fassil
Sent: Wednesday, February 17, 2016 8:29 AM
To: Aubrey Manamela <aubrey.manamela@undp.org>

Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Aubrey,

Received with thanks. We will inform you once the ASL is issued.

Regards,
Feven

From: Aubrey Manamela
Sent: Tuesday, February 16, 2016 4:36 PM
To: Feven Fassil <feven.fassil@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Feven,

Kindly find requested information.

Regards
Aubrey Manamela

From: Feven Fassil
Sent: 15 February 2016 03:31 PM
To: Aubrey Manamela <aubrey.manamela@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Dear Aubrey,

Noted with many thanks. Please inform us once it is KKed.

Regards,
Feven

From: Aubrey Manamela
Sent: Monday, February 15, 2016 4:30 PM
To: Feven Fassil <feven.fassil@undp.org>
Cc: Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>
Subject: RE: PIMS 4943 ASL 2016ALLOCATION

Hi Feven,

I had done the reversal, I shall send you the revised AWP 2015.

Regards
Aubrey

From: Feven Fassil
Sent: 15 February 2016 09:06 AM
To: Aubrey Manamela <aubrey.manamela@undp.org>
Cc: Hiwot Gebremeskel <hiwot.gebremeskel@undp.org>; Maria Mbengashe <maria.mbengashe@undp.org>; Alice Ruhweza <alice.ruhweza@undp.org>; Umberto Labate <umberto.labate@undp.org>

Subject: RE: PIMS 4943 ASL 2016ALLOCATION

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