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Annual Work Plan

South Africa - Pretoria

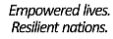
Project: 00079954

Report Date: 1/22/2020

Project Title: Improving Management Effectiveness of The Protected Area

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089825 Management Effectiveness	Establish New Protected Areas	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	6,600.00
				SAF-National Execution	62000	GEFTrustee	73200 Premises Alternations	2,000.00
				SAF-National Execution	62000	GEFTrustee	71600 Travel	2,342.00
				SAF-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,683.00
				SAF-National Execution	62000	GEFTrustee	72300 Materials & Goods	3,220.00
				SAF-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,408.90
				SAF-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	12,785.00
				SAF-National Execution	62000	GEFTrustee	72500 Supplies	4,658.00
				SAF-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	133.00
				SAF-National Execution	62000	GEFTrustee	74100 Professional Services	1,000.00
	Improvemanagement effectiveness	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	5,000.00
				SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	712.10
				SAF-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	1,000.00
				SAF-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				SAF-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				SAF-National Execution	62000	GEFTrustee	71600 Travel	1,575.00
	PMU	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				SAF-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	7,000.00
				SAF-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	1,000.00
				SAF-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	4,300.00



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00089825 Management Effectiveness	PMU	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	71600 Travel	1,200.00
				SAF-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
TOTAL								60,117.00
GRAND TOTAL								60,117.00



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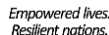
Project: 00079954

Report Date: 1/22/2020

Project Title: Improving Management Effectiveness of The Protected Area

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089825 Management Effectiveness	Cost Effective Protected Area	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	34,654.50
				SAF-National Execution	62000	GEFTrustee	71600 Travel	4,524.00
	Establish New Protected Areas	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				SAF-National Execution	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				SAF-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				SAF-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				SAF-National Execution	62000	GEFTrustee	73200 Premises Alternations	0.00
				SAF-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SAF-National Execution	62000	GEFTrustee	70000 Operating Expenses	1,401,293.00
				SAF-National Execution	62000	GEFTrustee	71600 Travel	22,029.85
				SAF-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				SAF-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	104,423.48
				SAF-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	49,784.65
				SAF-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SAF-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	-250.00
				SAF-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	8,518.52
				SAF-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				SAF-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				SAF-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SAF-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	250.00



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Year: 2016

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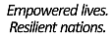
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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089825 Management Effectiveness	Cost Effective Protected Area	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	285,828.00
				SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	35,417.00
				SAF-National Execution	62000	GEFTrustee	71600 Travel	3,263.00
	Establish New Protected Areas	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	281,782.00
				SAF-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				SAF-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	13,127.00
				SAF-National Execution	62000	GEFTrustee	74100 Professional Services	45,909.00
				SAF-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	9,316.00
				SAF-National Execution	62000	GEFTrustee	70000 Operating Expenses	0.00
				SAF-National Execution	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				SAF-National Execution	62000	GEFTrustee	72500 Supplies	25,446.00
				SAF-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	250.00
				SAF-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	18,534.00
				SAF-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	600.00
				SAF-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,686.00
				SAF-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,121.00
				SAF-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	438,987.00
				SAF-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	850.00
				SAF-National Execution	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,843.00
				SAF-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,224.00
				SAF-National Execution	62000	GEFTrustee	74600 Prepaid Project Expenses	1,500.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089825 Management Effectiveness	Cost Effective Protected Area	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	44,375.00
				South African National Parks	62000	GEFTrustee	71300 Local Consultants	0.00
				SAF-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				SAF-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	371,346.00
				South African National Parks	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SAF-National Execution	62000	GEFTrustee	71600 Travel	3,491.00
				South African National Parks	62000	GEFTrustee	71600 Travel	0.00
	Establish New Protected Areas	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	71300 Local Consultants	0.00
				SAF-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	114,669.26
				South African National Parks	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SAF-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	750.00
				SAF-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	5,024.17
				SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	171,620.31
				South African National Parks	62000	GEFTrustee	70000 Operating Expenses	0.00
				SAF-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	12,729.58
				SAF-National Execution	62000	GEFTrustee	74600 Prepaid Project Expenses	0.00
				SAF-National Execution	62000	GEFTrustee	72300 Materials & Goods	11,861.00
				SAF-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				SAF-National Execution	62000	GEFTrustee	70000 Operating Expenses	0.00
				SAF-National Execution	62000	GEFTrustee	71600 Travel	121,890.40



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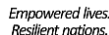
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00089825 Management Effectiveness	Establish New Protected Areas	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	71600 Travel	0.00
				SAF-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	27,165.33
				South African National Parks	62000	GEFTrustee	72300 Materials & Goods	0.00
				SAF-National Execution	62000	GEFTrustee	72500 Supplies	21,558.65
				SAF-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	59,818.91
				South African National Parks	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				SAF-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				South African National Parks	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				South African National Parks	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				South African National Parks	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SAF-National Execution	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,736.11
				SAF-National Execution	62000	GEFTrustee	74100 Professional Services	44,236.96
				SAF-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,291.36
				SAF-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	18,367.57
				South African National Parks	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SAF-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	838,648.25
				South African National Parks	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	Improvemanagement effectiveness	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	104,863.00
				SAF-National Execution	62000	GEFTrustee	72500 Supplies	540.00
				SAF-National Execution	62000	GEFTrustee	71300 Local Consultants	181,007.20
				SAF-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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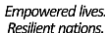
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089825 Management Effectiveness	Cost Effective Protected Area	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	71300 Local Consultants	38,070.00
				South African National Parks	62000	GEFTrustee	72100 Contractual Services-Companies	318,999.00
				South African National Parks	62000	GEFTrustee	71600 Travel	4,422.00
	Establish New Protected Areas	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	71800 Contractual Services-Imp Partn	96,258.77
				South African National Parks	62000	GEFTrustee	72800 Information Technology Equipmt	750.00
				EGY-National Population Council	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				South African National Parks	62000	GEFTrustee	71300 Local Consultants	214,706.79
				South African National Parks	62000	GEFTrustee	72200 Equipment and Furniture	39,165.52
				South African National Parks	62000	GEFTrustee	73100 Rental & Maintenance-Premises	12,964.00
				South African National Parks	62000	GEFTrustee	74500 Miscellaneous Expenses	4,792.68
				South African National Parks	62000	GEFTrustee	71400 Contractual Services - Individ	177,029.07
				South African National Parks	62000	GEFTrustee	71600 Travel	133,809.57
				South African National Parks	62000	GEFTrustee	72500 Supplies	15,066.26
				South African National Parks	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,036.59
				South African National Parks	62000	GEFTrustee	73400 Rental & Maint of Other Equip	705.29
				South African National Parks	62000	GEFTrustee	74100 Professional Services	62,216.58
				South African National Parks	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,883.95
				South African National Parks	62000	GEFTrustee	75700 Training, Workshops and Confer	24,446.12
				South African National Parks	62000	GEFTrustee	72100 Contractual Services-Companies	156,615.37
				South African National Parks	62000	GEFTrustee	72300 Materials & Goods	3,918.67
				South African National Parks	62000	GEFTrustee	73200 Premises Alternations	13,333.33



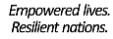
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089825 Management Effectiveness	Establish New Protected Areas	8/1/2014	7/31/2019	SAF-National Execution	62000	GEFTrustee	70000 Operating Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00