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Annual Work Plan

South Africa - Pretoria

Project: 00079954

Report Date: 3/16/2022

Project Title: Improving Management Effectiveness of The Protected Area

Year: 2021

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	South African National Parks	62000	GEFTrustee	71600 Travel	6,159.50
				South African National Parks	62000	GEFTrustee	71300 Local Consultants	134,707.36
				South African National Parks	62000	GEFTrustee	72100 Contractual Services-Companies	403,193.58
	Establish New Protected Areas	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	72200 Equipment and Furniture	38,872.67
				South African National Parks	62000	GEFTrustee	73100 Rental & Maintenance-Premises	4,753.07
				South African National Parks	62000	GEFTrustee	71400 Contractual Services - Individ	115,604.40
				South African National Parks	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,758.82
				South African National Parks	62000	GEFTrustee	72500 Supplies	2,101.06
				South African National Parks	62000	GEFTrustee	71300 Local Consultants	47,117.97
				South African National Parks	62000	GEFTrustee	74500 Miscellaneous Expenses	3,643.47
				South African National Parks	62000	GEFTrustee	71600 Travel	29,704.27
				South African National Parks	62000	GEFTrustee	73400 Rental & Maint of Other Equip	480.00
				South African National Parks	62000	GEFTrustee	72400 Communic & Audio Visual Equip	22,767.60
				South African National Parks	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,512.67
				South African National Parks	62000	GEFTrustee	72100 Contractual Services-Companies	98,684.47
				South African National Parks	62000	GEFTrustee	74100 Professional Services	45,920.46
				South African National Parks	62000	GEFTrustee	75700 Training, Workshops and Confer	1,219.40
	Improvemanagement effectiveness	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	71200 International Consultants	30,000.00
				South African National Parks	62000	GEFTrustee	72500 Supplies	5,151.20
				South African National Parks	62000	GEFTrustee	74500 Miscellaneous Expenses	6,759.99



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00089825 Management Effectiveness	Improvemanagement effectiveness	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	75700 Training, Workshops and Confer	88,927.11
				South African National Parks	62000	GEFTrustee	71600 Travel	82,380.47
				South African National Parks	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,158.39
				South African National Parks	62000	GEFTrustee	71300 Local Consultants	250,697.24
				South African National Parks	62000	GEFTrustee	72100 Contractual Services-Companies	94,030.58
				South African National Parks	62000	GEFTrustee	72800 Information Technology Equipmt	10,100.00
	PMU	8/1/2014	7/31/2019	South African National Parks	62000	GEFTrustee	74100 Professional Services	13,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,000.00
TOTAL								1,552,405.75
GRAND TOTAL								1,552,405.75