Annual Work Plan

South Africa - Pretoria

Project: 00106197 **Report Date:** 3/16/2022

Project Title: Development of Value Chains for Products Project

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107047 Development of Value Chains	Cooperation models support	1/1/2018	12/31/2024	ZAF-Traffic International SA	62000	GEFTrustee	72100 Contractual Services-Companies	145,000.00
				ZAF-Traffic International SA	62000	GEFTrustee	74100 Professional Services	6,000.00
				ZAF-Traffic International SA	62000	GEFTrustee	71800 Contractual Services-Imp Partn	76,204.23
				ZAF-Traffic International SA	62000	GEFTrustee	71600 Travel	14,000.00
	Knowledge Management & M&E	1/1/2018	12/31/2024	ZAF-Dept Environmental Affairs	62000	GEFTrustee	71300 Local Consultants	3,000.00
	knowledge transfer	1/1/2018	12/31/2024	ZAF-Dept Science & Technology	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ZAF-Dept Science & Technology	62000	GEFTrustee	71800 Contractual Services-Imp Partn	11,281.69
				ZAF-Dept Science & Technology	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ZAF-Dept Science & Technology	62000	GEFTrustee	71300 Local Consultants	0.00
				ZAF-Dept Science & Technology	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Project Management Unit	1/1/2018	12/31/2024	ZAF-Dept Environmental Affairs	62000	GEFTrustee	72800 Information Technology Equipmt	12,000.00
				ZAF-Dept Environmental Affairs	62000	GEFTrustee	71600 Travel	4,000.00
				ZAF-Dept Environmental Affairs	62000	GEFTrustee	71800 Contractual Services-Imp Partn	56,408.45
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	964.00
				ZAF-Dept Environmental Affairs	62000	GEFTrustee	74500 Miscellaneous Expenses	2,176.00
				ZAF-Dept Environmental Affairs	62000	GEFTrustee	72500 Supplies	1,000.00
	R&D of products	1/1/2018	12/31/2024	ZAF-Cncl Scientifl&Indust Rsrc	62000	GEFTrustee	72100 Contractual Services-Companies	101,514.03
				ZAF- Agricult. Research Counci	62000	GEFTrustee	72200 Equipment and Furniture	361.68
				ZAF-Dept Environmental Affairs	62000	GEFTrustee	71800 Contractual Services-Imp Partn	16,923.00
				ZAF- Agricult. Research Counci	62000	GEFTrustee	72500 Supplies	663.64

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00107047 Development of Value Chains	R&D of products	1/1/2018	12/31/2024	ZAF- Agricult. Research Counci	62000	GEFTrustee	71300 Local Consultants	0.00
				ZAF- Agricult. Research Counci	62000	GEFTrustee	72100 Contractual Services-Companies	120,147.28
TOTAL								571,644.00
GRAND TOTAL								571,644.00