



## Annual Work Plan

Swaziland - Mbabane

Project: 00081957

Report Date: 3/3/2018

Project Title: Strengthening National Protected Areas System

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091061 Strengthening National PAs	KNOWLEDGE BASE PLATF	1/2/2014	29/2/2020	SWA-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	253,705.64
				SWA-National Execution	62000	GEFTrustee	71600	Travel	25,507.14
				SWA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	27,500.00
				SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	28,142.86
				SWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				SWA-National Execution	62000	GEFTrustee	71200	International Consultants	151,392.86
	LANDSCAPE APPROACH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	71200	International Consultants	15,964.29
				SWA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	402,428.57
				SWA-National Execution	62000	GEFTrustee	74100	Professional Services	10,714.29
				SWA-National Execution	62000	GEFTrustee	71600	Travel	2,142.86
				SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	44,000.00
	PA FUNCTION STRENGTH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	57,000.00
				SWA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	89,000.00
				SWA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	215,714.29
				SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	300,553.93
	PROJECT MANAGEMENT	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	28,571.43
	<b>TOTAL</b>								<b>1,652,338.16</b>
	<b>GRAND TOTAL</b>								<b>1,652,338.16</b>



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00091061 Strengthening National PAs	KNOWLEDGE BASE PLATF	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	71200	International Consultants	42,857.14
				SWA-National Execution	62000	GEFTrustee	71600	Travel	11,578.57
				SWA-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,285.71
				SWA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,142.86
				SWA-National Execution	62000	GEFTrustee	72500	Supplies	3,571.43
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	125,750.00
				SWA-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,285.71
				SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	44,642.86
	LANDSCAPE APPROACH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	21,428.57
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	107,142.86
				SWA-National Execution	62000	GEFTrustee	75100	Facilities & Administration	46,428.57
				SWA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	404,168.01
				SWA-National Execution	62000	GEFTrustee	71200	International Consultants	60,714.29
	PA FUNCTION STRENGTH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	299,285.71
				SWA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	125,000.00
				SWA-National Execution	62000	GEFTrustee	71600	Travel	17,857.14
				SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	21,428.57
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	69,142.86
	PROJECT MANAGEMENT	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	57,714.29
	<b>TOTAL</b>								<b>1,474,425.15</b>
<b>GRAND TOTAL</b>								<b>1,474,425.15</b>	



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Project: 00081957

Report Date: 3/3/2018

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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091061 Strengthening National PAs	LANDSCAPE APPROACH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	53,957.00
				SWA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
				SWA-National Execution	62000	GEFTrustee	71600	Travel	2,000.00
				SWA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	189,361.02
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	52,000.00
				SWA-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	250.00
	PA FUNCTION STRENGTH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	100.00
				SWA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	361,500.00
				SWA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	74,000.00
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	62,000.00
				SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
	PROJECT MANAGEMENT	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	884.70
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	70,000.00
				SWA-National Execution	62000	GEFTrustee	71600	Travel	5,000.00
	<b>TOTAL</b>								<b>888,052.72</b>
<b>GRAND TOTAL</b>								<b>888,052.72</b>	



## Annual Work Plan

Swaziland - Mbabane

Project: 00081957

Report Date: 3/3/2018

Project Title: Strengthening National Protected Areas System

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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00091061 Strengthening National PAs	LANDSCAPE APPROACH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	67,000.00
				SWA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	200.00
				SWA-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	250.00
				SWA-National Execution	62000	GEFTrustee	71600	Travel	2,000.00
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	54,000.00
				SWA-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00
				SWA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	821.00
	PA FUNCTION STRENGTH	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	317.00
				SWA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	54,000.00
				SWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	65,000.00
				SWA-National Execution	62000	GEFTrustee	74100	Professional Services	6,000.00
	PROJECT MANAGEMENT	1/2/2014	29/2/2020	SWA-National Execution	62000	GEFTrustee	71300	Local Consultants	25,000.00
	<b>TOTAL</b>								<b>374,142.29</b>
<b>GRAND TOTAL</b>								<b>374,142.29</b>	