



Empowered lives.
Resilient nations.

Annual Work Plan

Swaziland - Mbabane

Project: 00081957

Report Date: 1/22/2020

Project Title: Strengthening National Protected Areas System

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091061 Strengthening National PAs	PROJECT MANAGEMENT	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	35,000.00
				SWA-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				SWA-National Execution	04000	UNDP	72200 Equipment and Furniture	5,000.00
				SWA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	13,205.32
TOTAL								68,205.32
GRAND TOTAL								68,205.32



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091061 Strengthening National PAs	KNOWLEDGE BASE PLATFORM	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				SWA-National Execution	04000	UNDP	71200 International Consultants	10,000.00
				SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	47,500.00
				SWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				SWA-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	14,000.00
				SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				SWA-National Execution	62000	GEFTrustee	71600 Travel	13,000.00
				SWA-National Execution	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				SWA-National Execution	62000	GEFTrustee	71200 International Consultants	9,000.00
				SWA-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	30,000.00
	LANDSCAPE APPROACH	2/1/2014	2/29/2020	SWA-National Execution	04000	UNDP	72300 Materials & Goods	4,726.00
				SWA-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				SWA-National Execution	62000	GEFTrustee	71600 Travel	5,667.00
	PA FUNCTION STRENGTHENED	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	1,500.00
				SWA-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				SWA-National Execution	62000	GEFTrustee	71600 Travel	1,000.00
				SWA-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				SWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	6,700.00
	PROJECT MANAGEMENT	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	15,300.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						223,893.00			
GRAND TOTAL						223,893.00			



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091061 Strengthening National PAs	KNOWLEDGE BASE PLATFORM	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	74100 Professional Services	1,800.00
				SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	160,268.43
				SWA-National Execution	04000	UNDP	72200 Equipment and Furniture	48,165.00
				SWA-National Execution	62000	GEFTrustee	71600 Travel	62,540.00
				SWA-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	72,052.00
				SWA-National Execution	62000	GEFTrustee	71200 International Consultants	132,200.00
				SWA-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	79,286.00
	LANDSCAPE APPROACH	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	71200 International Consultants	14,000.00
				SWA-National Execution	62000	GEFTrustee	71600 Travel	5,285.00
				SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	24,085.00
				SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	2,143.00
	PA FUNCTION STRENGTHENED	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	117,855.43
				SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	56,983.00
				SWA-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	2,573.00
	PROJECT MANAGEMENT	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	29,798.00
				SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
	TOTAL							831,168.86
	GRAND TOTAL							831,168.86



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



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091061 Strengthening National PAs	KNOWLEDGE BASE PLATFORM	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	16,830.83
				Swaziland National Trust Comm	62000	GEFTrustee	71600 Travel	0.00
				SWA-National Execution	62000	GEFTrustee	71600 Travel	9,435.71
				SWA-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,967.68
				Swaziland National Trust Comm	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	71,785.71
				Swaziland National Trust Comm	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SWA-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	60,018.50
				Swaziland National Trust Comm	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SWA-National Execution	62000	GEFTrustee	71200 International Consultants	5,052.83
	Swaziland National Trust Comm	62000	GEFTrustee	71200 International Consultants	0.00			
	Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	0.00			
	LANDSCAPE APPROACH	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	0.00
				SWA-National Execution	62000	GEFTrustee	71200 International Consultants	50,000.00
				SWA-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	28,571.43
				Swaziland National Trust Comm	62000	GEFTrustee	74100 Professional Services	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SWA-National Execution	62000	GEFTrustee	74100 Professional Services	21,343.02
				SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	7,636.83
Swaziland National Trust Comm				62000	GEFTrustee	71200 International Consultants	0.00	
Swaziland National Trust Comm				62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
SWA-National Execution	62000	GEFTrustee	71300 Local Consultants	107,142.86				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00091061 Strengthening National PAs	LANDSCAPE APPROACH	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	24,015.53
	PA FUNCTION STRENGTHENED	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	41,868.79
				Swaziland National Trust Comm	62000	GEFTrustee	71600 Travel	0.00
				SWA-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	170,812.83
				Swaziland National Trust Comm	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SWA-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	28,571.43
				Swaziland National Trust Comm	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SWA-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	31,112.27
	PROJECT MANAGEMENT	2/1/2014	2/29/2020	SWA-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	28,571.43
				Swaziland National Trust Comm	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	TOTAL							739,594.82
GRAND TOTAL							739,594.82	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091061 Strengthening National PAs	KNOWLEDGE BASE PLATFORM	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	71200 International Consultants	10,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	72100 Contractual Services-Companies	600.00
				Swaziland National Trust Comm	62000	GEFTrustee	75700 Training, Workshops and Confer	9,700.00
				Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	8,142.85
				Swaziland National Trust Comm	62000	GEFTrustee	71500 UN Volunteers	27,388.00
	LANDSCAPE APPROACH	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	73200 Premises Alternations	1,250.00
				Swaziland National Trust Comm	62000	GEFTrustee	71500 UN Volunteers	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	6,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	72100 Contractual Services-Companies	61,571.43
				Swaziland National Trust Comm	62000	GEFTrustee	73400 Rental & Maint of Other Equip	8,857.00
				Swaziland National Trust Comm	62000	GEFTrustee	74100 Professional Services	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	71400 Contractual Services - Individ	-43,657.20
				Swaziland National Trust Comm	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	75700 Training, Workshops and Confer	51,958.59
	PA FUNCTION STRENGTHENED	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	71200 International Consultants	6,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	72200 Equipment and Furniture	35,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	72100 Contractual Services-Companies	12,500.00
				Swaziland National Trust Comm	62000	GEFTrustee	71400 Contractual Services - Individ	41,285.71
				Swaziland National Trust Comm	62000	GEFTrustee	71600 Travel	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	75700 Training, Workshops and Confer	17,857.15
				Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	40,000.00



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00091061 Strengthening National PAs	PROJECT MANAGEMENT	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	0.00
				Swaziland National Trust Comm	04000	UNDP	71400 Contractual Services - Individ	0.00
				Swaziland National Trust Comm	62000	UNDP	71300 Local Consultants	0.00
				Swaziland National Trust Comm	62000	UNDP	71400 Contractual Services - Individ	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Swaziland National Trust Comm	04000	UNDP	71300 Local Consultants	0.00
				Swaziland National Trust Comm	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Swaziland National Trust Comm	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL							299,453.53	
GRAND TOTAL							299,453.53	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091061 Strengthening National PAs	LANDSCAPE APPROACH	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	200.00
				Swaziland National Trust Comm	62000	GEFTrustee	71200 International Consultants	30,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	71600 Travel	2,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	72100 Contractual Services-Companies	67,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	54,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				Swaziland National Trust Comm	62000	GEFTrustee	72200 Equipment and Furniture	821.00
	PA FUNCTION STRENGTHENED	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	317.00
				Swaziland National Trust Comm	62000	GEFTrustee	75700 Training, Workshops and Confer	11,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	72100 Contractual Services-Companies	54,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	71300 Local Consultants	65,000.00
				Swaziland National Trust Comm	62000	GEFTrustee	72200 Equipment and Furniture	64,554.29
	PROJECT MANAGEMENT	2/1/2014	2/29/2020	Swaziland National Trust Comm	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
	TOTAL							374,142.29
GRAND TOTAL							374,142.29	