



## Annual Work Plan

Lesotho - Maseru

Project: 00095075  
 Project Title: Enhancing Capacity for Resilience  
 Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099110 Resilience Building	CC Adaptation and Mitigation	1/3/2016	31/12/2016	"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71600	Travel	4,974.40
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71300	Local Consultants	8,083.39
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,926.12
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	72100	Contractual Services-Companies	479.45
	COMPACT	1/3/2017	31/12/2017	"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	71200	International Consultants	5,000.00
				"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	71600	Travel	3,500.00
				"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	71300	Local Consultants	3,000.00
				"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	75700	Training, Workshops and Confer	5,000.00
				"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	74500	Miscellaneous Expenses	1,505.18
				"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	75100	Facilities & Administration	1,494.82
	Inclusive & Sustainable Solut	1/3/2016	31/12/2016	"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71300	Local Consultants	0.00
	Legislatives & Policy Framew	1/3/2016	31/12/2016	"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71600	Travel	12,886.91
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	72100	Contractual Services-Companies	10,675.18
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71200	International Consultants	11,836.72
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	74200	Audio Visual&Print Prod Costs	219.46
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71400	Contractual Services - Individ	731.53
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	74500	Miscellaneous Expenses	7,675.63
				"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	75700	Training, Workshops and Confer	1,500.00
"LES-MINISTRY OF TOURISM, CI				30000	UNESCO	71300	Local Consultants	6,816.00	
"LES-MINISTRY OF TOURISM, CI				30000	UNESCO	75100	Facilities & Administration	1,097.78	
"LES-MINISTRY OF TOURISM, CI				04000	UNDP	72500	Supplies	731.53	
"LES-MINISTRY OF TOURISM, CI				04000	UNDP	71300	Local Consultants	15,862.29	
"LES-MINISTRY OF TOURISM, CI				30000	UNESCO	71200	International Consultants	1,852.22	
"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	74500	Miscellaneous Expenses	554.00				
"LES-MINISTRY OF TOURISM, CI	30000	UNESCO	71600	Travel	3,000.00				



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	Programme Management	1/3/2016	31/12/2016	"LES-MINISTRY OF TOURISM, CI	04000	UNDP	74500	Miscellaneous Expenses	917.39
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71300	Local Consultants	0.00
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71600	Travel	0.00
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71400	Contractual Services - Individ	10,000.00
	Project Coordination	1/3/2016	31/12/2017	"LES-MINISTRY OF TOURISM, CI	04000	UNDP	71300	Local Consultants	3,000.00
				"LES-MINISTRY OF TOURISM, CI	04000	UNDP	72100	Contractual Services-Companies	0.00
<b>TOTAL</b>								<b>128,000.00</b>	
<b>GRAND TOTAL</b>								<b>128,000.00</b>	



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00099110 Resilience Building	Legislatives & Policy Framew	1/3/2016	31/12/2016	"LES-MINISTRY OF TOURISM, C	04000	UNDP	71200 International Consultants	8,000.00
<b>TOTAL</b>								<b>8,000.00</b>
<b>GRAND TOTAL</b>								<b>8,000.00</b>