



Empowered lives.
Resilient nations.

Annual Work Plan

Lesotho - Maseru

Project: 00084520

Report Date: 3/16/2022

Project Title: Reducing vulnerability from climate change

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Climate Smart Ecosystem Rehab	1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	71300 Local Consultants	26,472.45
				UNDP	62160	GEFTrustee	72600 Grants	0.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	61.62
				UNDP	62160	GEFTrustee	71200 International Consultants	46,468.00
				UNDP	04000	UNDP	71600 Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71800 Contractual Services-Imp Partn	15,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	120,000.00
				UNDP	62160	GEFTrustee	73100 Rental & Maintenance-Premises	200.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	45,500.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	71600 Travel	62,019.00
				UNDP	62160	GEFTrustee	73400 Rental & Maint of Other Equip	3,870.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	52,432.00
				UNDP	62160	GEFTrustee	72400 Communic & Audio Visual Equip	41.50
				World Food Programme	62160	GEFTrustee	72600 Grants	162,300.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	66,683.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	1,400.00
				UNDP	04000	UNDP	72300 Materials & Goods	5,000.00
UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00				
Communities Empowered		1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	72700 Hospitality/Catering	20,000.00



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00092485 Climate Change Project	Communities Empowered	1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	72400 Communic & Audio Visual Equip	200.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	88,167.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	66,507.50
				UNDP	62160	GEFTrustee	71600 Travel	29,202.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	4,254.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	742,440.72
				UNDP	62160	GEFTrustee	72500 Supplies	1,999.00
	National Strategies	1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	71200 International Consultants	42,104.00
				UNDP	62160	GEFTrustee	71600 Travel	3,650.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	17,017.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,473.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	9,229.00
	NSDP Mainstreamed	1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	24,043.00
				UNDP	62160	GEFTrustee	71200 International Consultants	4,685.00
				UNDP	62160	GEFTrustee	71600 Travel	4,428.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,275.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	21,000.00
	Number of Targeted Institution	1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	72400 Communic & Audio Visual Equip	1,132.00
				UNDP	62160	GEFTrustee	71200 International Consultants	3,731.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,423.00
UNDP				62160	GEFTrustee	71300 Local Consultants	950.00	



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00092485 Climate Change Project	Number of Targeted Institution	1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	250.00
				UNDP	62160	GEFTrustee	71600 Travel	111,744.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	6,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	55,307.00
	Project Management Unit	1/1/2015	12/31/2020	UNDP	62160	GEFTrustee	71200 International Consultants	0.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	122,380.00
TOTAL							2,015,538.79	
GRAND TOTAL							2,015,538.79	