

25/10/2016



UN Development Programme Lesotho - Maseru

Award ID: 00084520
Award Title: Reducing vulnerability from climate change
Start Year: 2015
End Year: 2020
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	62,942.00
GEFTrustee	.62160 GEF LDC/NAPA Programme Actv	606,082.00
Total Budget (201 and Beyond)		669,024.00
Total Expenditure (2015 and Prior)		135,186.38
Award Total		8,398,174.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): LSO-Ministry of Forestry and L

Revision Type:

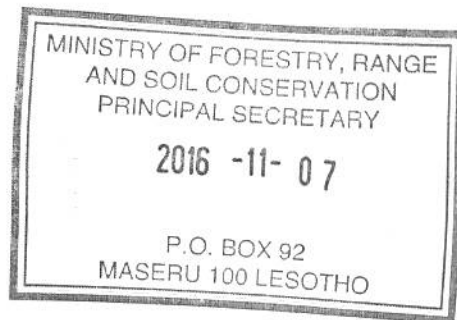
Brief Description: This Revision is done to increase TRAC fund in order to cater for the Third Project Vehicle

Agreed by: Ms. Christy Ahenkora – Deputy Resident Representative

Signature:  24/10/2016

Agreed by: Ms. Doreen Chaoana – Principal Secretary Ministry of Forestry, Range and Soil Conservation

Signature: 





Annual Work Plan

Lesotho - Maseru

Project: 00084520

Project Title: Reducing vulnerability from climate change

Year: 2016

Report Date: 25/10/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092485 Climate Change Project	Climate Smart Ecosystem R	1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
					04000	UNDP	71600	Travel	1,480.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					62160	GEFTrustee	72300	Materials & Goods	0.00
					62160	GEFTrustee	71600	Travel	720.00
					62160	GEFTrustee	72400	Communic & Audio Visual Equip	3,320.00
					62160	GEFTrustee	71400	Contractual Services - Individ	79,240.00
					04000	UNDP	75700	Training, Workshops and Confer	13,000.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	39,880.00
					62160	GEFTrustee	72200	Equipment and Furniture	1,001.11
					62160	GEFTrustee	72100	Contractual Services-Companies	0.00
					62160	GEFTrustee	71300	Local Consultants	16,000.00
					62160	GEFTrustee	71200	International Consultants	59,200.00
					62160	GEFTrustee	72600	Grants	0.00
					04000	UNDP	72200	Equipment and Furniture	45,000.00
					62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	1,400.00
					62160	GEFTrustee	72100	Contractual Services-Companies	0.00
					62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	71600	Travel	0.00
62160	GEFTrustee	71200	International Consultants	25,000.00					
62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00					
National Strategies		1/1/2015	31/12/2020	62160	GEFTrustee	71300	Local Consultants	0.00	
				62160	GEFTrustee	71200	International Consultants	0.00	
				62160	GEFTrustee	75700	Training, Workshops and Confer	0.00	
				62160	GEFTrustee	72100	Contractual Services-Companies	0.00	
NSDP Mainstreamed		1/1/2015	31/12/2020	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
				62160	GEFTrustee	71200	International Consultants	0.00	



Annual Work Plan

Lesotho - Maseru

Project: 00084520

Report Date: 25/10/2016

Project Title: Reducing vulnerability from climate change

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		1/1/2015	31/12/2020		62160	GEFTrustee	71300	Local Consultants
	NSDP Mainstreamed			62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				62160	GEFTrustee	71600	Travel	0.00
	Number of Targeted Instituti	1/1/2015	31/12/2020	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,696.00
				62160	GEFTrustee	72800	Information Technology Equipm	10,000.00
				62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				62160	GEFTrustee	72200	Equipment and Furniture	10,800.00
				62160	GEFTrustee	71600	Travel	0.00
				62160	GEFTrustee	75700	Training, Workshops and Confer	17,760.00
				62160	GEFTrustee	71200	International Consultants	80,000.00
				62160	GEFTrustee	72500	Supplies	0.00
				62160	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				62160	GEFTrustee	72100	Contractual Services-Companie	0.00
				62160	GEFTrustee	71300	Local Consultants	101,000.00
	Project Management Unit	1/1/2015	31/12/2020	04000	UNDP	72400	Communic & Audio Visual Equip	2,462.00
				62160	GEFTrustee	71600	Travel	50,415.00
				62160	GEFTrustee	73100	Rental & Maintenance-Premises	3,036.00
				62160	GEFTrustee	74500	Miscellaneous Expenses	6,800.00
				62160	GEFTrustee	75700	Training, Workshops and Confer	8,650.00
				04000	UNDP	75700	Training, Workshops and Confer	0.00
				62160	GEFTrustee	71400	Contractual Services - Individ	83,033.00
				62160	GEFTrustee	74100	Professional Services	0.00
				04000	UNDP	71600	Travel	1,000.00
				62160	GEFTrustee	72200	Equipment and Furniture	130.00
TOTAL								669,024.11
GRAND TOTAL								669,024.11

L.P