

10/2/2017



UN Development Programme Lesotho - Maseru

Project: 00084520
Project Title: Reducing vulnerability from climate change
Start Year: 2015
End Year: 2020

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	40,000.00
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	924,652.13
Total Budget (2017)		964,652.13
Total Utilization (2016 and Prior)		735,251.39
Project Total		8,398,174.00
Unprogrammed		1,847,639.28

Implementing Partner: MFRSC

Responsible Parties: LSO-Ministry of Forestry, Range & Soil Conservation

Revision Type:

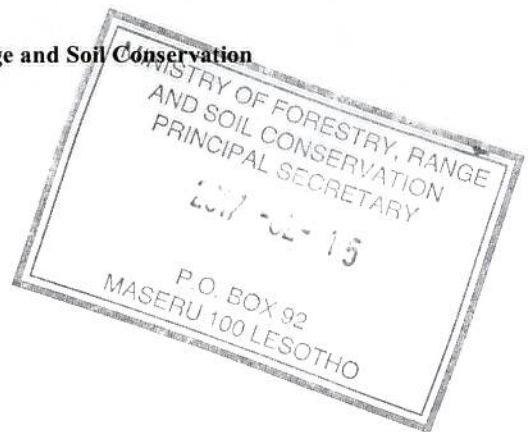
Project Description: The Purpose of this revision is to incorporate TRAC to the Project Budget

Agreed by: Ms. Christy Ahenkora – Deputy Resident Representative

Signature: *[Signature]* 10/02/2017

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

Signature: *[Signature]* 14/02/2017



LP



Annual Work Plan

Lesotho - Maseru

Project: 00084520

Report Date: 10/2/2017

Project Title: Reducing vulnerability from climate change

Year: 2017

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	72200	Equipment and Furniture	38,143.00
					62160	GEFTrustee	72100	Contractual Services-Companies	0.00
					62160	GEFTrustee	72600	Grants	0.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					62160	GEFTrustee	72300	Materials & Goods	5,000.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	8,571.00
					62160	UNDP	72300	Materials & Goods	18,571.00
					62160	GEFTrustee	71300	Local Consultants	0.00
					62160	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
					62160	GEFTrustee	72500	Supplies	40,600.00
					62160	GEFTrustee	71200	International Consultants	251,600.00
					62160	GEFTrustee	71600	Travel	109,826.00
					62160	GEFTrustee	71400	Contractual Services - Individ	107,143.00
					62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
					62160	UNDP	73400	Rental & Maint of Other Equip	11,429.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,057.14
					62160	GEFTrustee	71200	International Consultants	72,000.00
62160	GEFTrustee	72100	Contractual Services-Companies	0.00					
62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00					
62160	GEFTrustee	71300	Local Consultants	0.00					
62160	GEFTrustee	71600	Travel	90,060.57					
62160	GEFTrustee	72500	Supplies	7,285.71					
62160	GEFTrustee	75700	Training, Workshops and Confer	1,785.71					
62160	GEFTrustee	71300	Local Consultants	0.00					
62160	GEFTrustee	75700	Training, Workshops and Confer	0.00					
62160	GEFTrustee	71200	International Consultants	0.00					
62160	GEFTrustee	75700	Training, Workshops and Confer	0.00					
62160	GEFTrustee	71300	Local Consultants	0.00					



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
NSDP Mainstreamed	Number of Targeted Institutions	1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTTrustee	71600	Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	71200	International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	72100	Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	72500	Supplies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	74500	Miscellaneous Expenses	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	75700	Training, Workshops and Confer	16,071.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	71400	Contractual Services - Individ	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	71300	Local Consultants	20,000.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	73100	Rental & Maintenance-Premises	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	72100	Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	72200	Equipment and Furniture	0.00
				LSO-Ministry of Forestry and L	62160	GEFTTrustee	72500	Supplies	2,857.00
Project Management Unit	1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTTrustee	71400	Contractual Services - Individ	107,143.00	
			LSO-Ministry of Forestry and L	62160	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00	
			LSO-Ministry of Forestry and L	62160	GEFTTrustee	72200	Equipment and Furniture	714.00	
			LSO-Ministry of Forestry and L	62160	GEFTTrustee	74500	Miscellaneous Expenses	6,429.00	
			LSO-Ministry of Forestry and L	62160	GEFTTrustee	72400	Communic & Audio Visual Equip	2,286.00	
			LSO-Ministry of Forestry and L	62160	GEFTTrustee	71600	Travel	26,080.00	
			LSO-Ministry of Forestry and L	62160	GEFTTrustee	74100	Professional Services	0.00	
TOTAL									
964,652.13									
GRAND TOTAL									
964,652.13									

J.P