



Empowered lives.
Resilient nations.

Annual Work Plan

Swaziland - Mbabane

Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2012

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainabltly & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71600 Travel | 9,885.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 15,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 27,176.00 |
| | WATER MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 3,327.00 |
| TOTAL | | | | | | | | 65,388.00 |
| GRAND TOTAL | | | | | | | | 65,388.00 |



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Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2013

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainablty & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 75,979.31 |
| | | | | SWA-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 7,588.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 15,000.00 |
| | ENVIRONMENTAL MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,000.00 |
| | WATER MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 10,000.00 |
| TOTAL | | | | | | | | 113,567.31 |
| GRAND TOTAL | | | | | | | | 113,567.31 |



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Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainabltly & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 70000 Operating Expenses | 16,806.39 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 20,000.00 |
| | DIRECT PROJECT COSTING | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 61100 Salary Costs - NP Staff | 958.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 61200 Salaries Costs - GS Staff | 6,951.00 |
| TOTAL | | | | | | | | 49,715.39 |
| GRAND TOTAL | | | | | | | | 49,715.39 |



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Swaziland - Mbabane

Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainably & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 28,755.94 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 70000 Operating Expenses | 0.00 |
| | DIRECT PROJECT COSTING | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 25,273.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 62200 Recur Payroll Costs-GS Staff | 28,230.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 9,673.00 |
| | ENERGY | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 4,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 116.00 |
| | ENVIRONMENTAL MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 50,133.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71600 Travel | 11,444.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 10,000.00 |
| | TOTAL | | | | | | | 182,624.94 |
| GRAND TOTAL | | | | | | | 182,624.94 | |



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Swaziland - Mbabane

Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------|-----------|------------|------------------------|----------------|-------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainablty & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71600 Travel | 17,047.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 1,435.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 3,000.00 |
| | DIRECT PROJECT COSTING | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 61200 Salaries Costs - GS Staff | 15,000.00 |
| | ENERGY | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 1,200.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 34,308.09 |
| | ENVIRONMENTAL MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 72100 Contractual Services- Companies | 12,400.00 |
| | WATER MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 3,000.00 |
| TOTAL | | | | | | | | 87,390.09 |
| GRAND TOTAL | | | | | | | | 87,390.09 |



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Swaziland - Mbabane

Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainablty & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 4,353.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 586.13 |
| | DISASTER MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 30071 | SWA | 71200 International Consultants | 0.00 |
| | | | | SWA-National Execution | 30071 | SWA | 75700 Training, Workshops and Confer | 0.00 |
| | | | | SWA-National Execution | 30071 | SWA | 71600 Travel | 0.00 |
| | ENVIRONMENTAL MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71600 Travel | 2,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 3,000.00 |
| | WASTE MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 3,000.00 |
| | TOTAL | | | | | | | 14,939.13 |
| GRAND TOTAL | | | | | | | 14,939.13 | |



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Swaziland - Mbabane

Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainablty & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 15,768.81 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,377.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71600 Travel | 4,711.13 |
| | | | | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 23,569.84 |
| | DIRECT PROJECT COSTING | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 60000 Regular Staff Costs | 30,146.00 |
| | DISASTER MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 14,235.45 |
| | | | | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 25,214.36 |
| | ENERGY | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,500.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71600 Travel | 2,100.00 |
| | WASTE MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 3,000.00 |
| | TOTAL | | | | | | | |
| GRAND TOTAL | | | | | | | | 131,622.59 |



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Swaziland - Mbabane

Project: 00065695

Report Date: 1/22/2020

Project Title: Environment Sustainability and Climate Change

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainablty & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 70000 Operating Expenses | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71600 Travel | 0.00 |
| | DIRECT PROJECT COSTING | 1/1/2012 | 12/31/2015 | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 60000 Regular Staff Costs | 21,500.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 60000 Regular Staff Costs | 0.00 |
| | DISASTER MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | ENERGY | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 75700 Training, Workshops and Confer | 315.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 71600 Travel | 315.00 |
| | ENVIRONMENTAL MANAGEMENT | 1/1/2012 | 12/31/2015 | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 71200 International Consultants | 3,200.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,500.00 |
| | WASTE MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 70000 Operating Expenses | 1.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 72100 Contractual Services-Companies | 115.90 |
| | | | | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |



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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainabltly & Clim Change | WASTE MANAGEMENT | 1/1/2012 | 12/31/2015 | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 75700 Training, Workshops and Confer | 4,767.51 |
| | WATER MANAGEMENT | 1/1/2012 | 12/31/2015 | SWA-National Execution | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SWA-National Execution | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | | | | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 75700 Training, Workshops and Confer | 9,727.12 |
| TOTAL | | | | | | | 47,441.53 | |
| GRAND TOTAL | | | | | | | 47,441.53 | |



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Project: 00065695

Report Date: 1/22/2020

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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|----------------|-----------|------------|-------------------------------|----------------|-------|--------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082076 Env Sustainabltly & Clim Change | CLIMATE CHANGE | 1/1/2012 | 12/31/2015 | SWZ-Min. of Tourism&Env. Aff. | 04000 | UNDP | 70000 Operating Expenses | 100,000.00 |
| TOTAL | | | | | | | | 100,000.00 |
| GRAND TOTAL | | | | | | | | 100,000.00 |