



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)	21,400.00
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	195,475.00
Total Budget (201 and Beyond)		216,875.00
Total Expenditure (2015 and Prior)		0.00
Award Total		8,398,174.00
Unprogrammed/Unfunded		0.00

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

Revision Type:

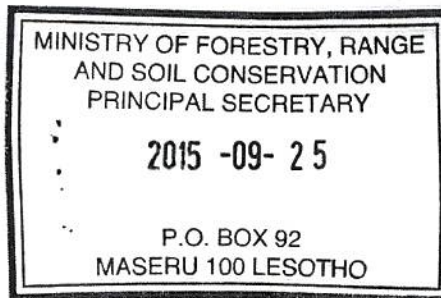
Brief Description: To set up a realistic 2015 budget which will fully utilized by end of the year

Agreed by: Ms. Christy Ahenkora – UNDP Deputy Resident Representative

Signature: *[Signature]* 23 September, 2015

Agreed by: Mr. Seetla Mabaso – MFRSC Deputy Principal Secretary

Signature: *[Signature]*





Annual Work Plan

Lesotho - Maseru

Project: 00084520

Report Date: 22/9/2015

Project Title: Reducing vulnerability from climate change

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00032485 Increased technical capacity	Climate Smart Ecosystem R	1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	72300	Materials & Goods	0.00
					62160	GEFTrustee	71200	International Consultants	3,500.00
					62160	GEFTrustee	72200	Equipment and Furniture	80,000.00
					62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
					62160	GEFTrustee	72100	Contractual Services-Company	0.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					62160	GEFTrustee	71400	Contractual Services - Individ	5,968.00
					62160	GEFTrustee	72600	Grants	0.00
					62160	GEFTrustee	71600	Travel	0.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
					62160	GEFTrustee	71200	International Consultants	0.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
62160	GEFTrustee	71600	Travel	0.00					
62160	GEFTrustee	72100	Contractual Services-Company	0.00					
National Strategies		1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71200	International Consultants	7,000.00
					62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
NSDP Mainstreamed		1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71600	Travel	0.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
					62160	GEFTrustee	71200	International Consultants	0.00
					62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	72100	Contractual Services-Company	0.00
Number of Targeted Institutions		1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72100	Contractual Services-Company	0.00
					62160	GEFTrustee	72100	Contractual Services-Company	0.00



Annual Work Plan

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	Number of Targeted Institutions	1/1/2015	31/12/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	13,200.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200	Equipment and Furniture	12,100.00
				LSO-Ministry of Forestry and L	04000	UNDP	72800	Information Technology Equipm	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100	Rental & Maintenance-Premises	1,267.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600	Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72800	Information Technology Equipm	13,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500	Supplies	1,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400	Contractual Services - Individ	1,968.00
				LSO-Ministry of Forestry and L	04000	UNDP	74200	Audio Visual&Print Prod Costs	11,400.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300	Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700	Training, Workshops and Confe	2,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200	International Consultants	21,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600	Travel	5,860.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700	Training, Workshops and Confe	832.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200	International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				LSO-Ministry of Forestry and L	04000	UNDP	71400	Contractual Services - Individ	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74100	Professional Services	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400	Contractual Services - Individ	23,280.00
TOTAL									216,875.00
GRAND TOTAL									216,875.00

*Endorsed: Seetha Mabaroko
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