Annual Work Plan

B0344 - Lesotho - Maseru

Project: 01002751 **Report Date:** 7/1/2026

Project Title: The Umbrella Programme aims to support the development of biodiversity finance plans globally, addressing a $700 billion financing gap. It will assess polic

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002751 The Umbrella Programme aims to support the development of biodiversity finance plans globally, addressing a $700 billion financing gap. It will assess policy and institutional contexts, review expenditures, and identify financial needs. The programme intends to overcome barriers such as limited awareness, coordination, and capacity among national stakeholders, and insufficient documentation of relevant expenditure data.	Activity 1.1.1	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	4,320.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	400.00
					62000	Global Environment Fund Trustee	71600 - Travel	800.00
	Activity 1.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	400.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,320.00
	Activity 1.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	4,320.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	400.00
	Activity 1.1.4	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	400.00

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	Activity 1.1.5	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	4,320.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	400.00
	Activity 1.2.1	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,200.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,200.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	18,400.00
					62000	Global Environment Fund Trustee	71600 - Travel	800.00
	Activity 2.1.1	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71600 - Travel	250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	7,500.00

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	Activity 2.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	8,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
	Activity 2.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	9,250.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,000.00
	Activity 3.1.1.	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	4,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	750.00

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					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,250.00
	Activity 3.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	4,000.00
	Activity 3.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
	Activity 4.1.1	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,500.00

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					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,500.00
	Activity 4.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	8,000.00
	Activity 4.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	8,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	500.00
	PMC	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,994.00
TOTAL								176,494.00
GRAND TOTAL								176,494.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	200.00
					62000	Global Environment Fund Trustee	71600 - Travel	200.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	100.00
	Activity 1.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,080.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	100.00
	Activity 1.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	100.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,080.00
	Activity 1.1.4	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	800.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	100.00

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	Activity 1.1.5	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,080.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	100.00
	Activity 1.2.1	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71600 - Travel	200.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,600.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	800.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	300.00
	Activity 2.1.1	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	7,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	250.00

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	Activity 2.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	8,500.00
	Activity 2.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	9,250.00
	Activity 3.1.1.	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00

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					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	4,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	750.00
	Activity 3.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	4,000.00
	Activity 3.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
	Activity 4.1.1	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,000.00

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					62000	Global Environment Fund Trustee	71300 - Local Consultants	8,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
	Activity 4.1.2	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	8,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
	Activity 4.1.3	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	8,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00

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					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	500.00
	PMC	1/1/2024	1/1/2027		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,497.00
TOTAL								133,997.00
GRAND TOTAL								133,997.00

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TOTAL								3,509.00
GRAND TOTAL								3,509.00