



Annual Work Plan

Lesotho - Maseru

Project: 00099001

Report Date: 5/3/2018

Project Title: RCO GOE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00102217 RCO GOE FOR PROJECT AND PROG	Common Services	1/1/2016	31/12/2020	UNDP	68041	SDC	71200	International Consultants	7,913.00
				UNDP	68076	AusAID	72100	Contractual Services-Companies	13,714.00
				UNDP	68076	AusAID	71300	Local Consultants	3,000.00
	Delivering as One(DAO)	1/1/2016	31/12/2020	UNDP	68030	NOR	72100	Contractual Services-Companies	2,046.00
				UNDP	11900	UNAIDS	72100	Contractual Services-Companies	923.00
				UNDP	68030	NOR	71200	International Consultants	13,000.00
				UNDP	11900	WFP	72100	Contractual Services-Companies	1,460.00
				UNDP	11900	FAO	72100	Contractual Services-Companies	4,516.00
				UNDP	11900	UNICEF	72100	Contractual Services-Companies	50,648.00
				UNDP	11900	UNFPA	72100	Contractual Services-Companies	43,501.00
				UNDP	11900	WHO	72100	Contractual Services-Companies	31,505.00
				UNDP	11900	WFP	71500	UN Volunteers	49,548.00
				UNDP	11900	UNFPA	71600	Travel	20,000.00
	UNDP	11900	UNICEF	71500	UN Volunteers	35,000.00			
	Development Effectiveness	1/1/2016	31/12/2020	UNDP	68041	SDC	71200	International Consultants	26,000.00
				UNDP	68041	SDC	72100	Contractual Services-Companies	20,000.00
				UNDP	68041	SDC	71600	Travel	4,000.00
	Joint Leadership	1/1/2016	31/12/2020	UNDP	04500	UNDP	72100	Contractual Services-Companies	60,000.00
				UNDP	04500	UNDP	71600	Travel	40,000.00
	Transition (Crisis preparedne	1/1/2016	31/12/2020	UNDP	30000	MPTF-JLS00	75100	Facilities & Administration	9,577.00
				UNDP	30000	MPTF-JLS00	71200	International Consultants	100,000.00
				UNDP	30000	MPTF-JLS00	71600	Travel	20,000.00
				UNDP	30000	MPTF-JLS00	72100	Contractual Services-Companies	16,727.00
TOTAL								573,078.00	
GRAND TOTAL								573,078.00	



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00102217 RCO GOE FOR PROJECT AND PROG	Delivering as One(DAO)	1/1/2016	31/12/2020	UNDP	11980	UNDG Membe	71600	Travel	6,250.00
				UNDP	11980	UNDG Membe	63500	Insurance and Security Costs	15,000.00
				UNDP	11980	UNDG Membe	72100	Contractual Services-Companies	20,000.00
				UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	5,000.00
TOTAL								46,250.00	
GRAND TOTAL								46,250.00	