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Resilient nations.

# Annual Work Plan

Lesotho - Maseru

**Project:** 00080286  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090040 Engagement Facility	Development Support Services	1/1/2014	12/31/2014	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04400	UNDP	71300 Local Consultants	10,000.00
				UNDP	11999	UNDP	72500 Supplies	22,852.00
				UNDP	55013	MOFATKOREA	75100 Facilities & Administration	2,800.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04400	UNDP	71600 Travel	10,000.00
				UNDP	04400	UNDP	72100 Contractual Services-Companies	4,000.00
				UNDP	55013	MOFATKOREA	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	55013	MOFATKOREA	72100 Contractual Services-Companies	10,000.00
				UNDP	04400	UNDP	71200 International Consultants	20,000.00
				UNDP	11999	UNDP	71200 International Consultants	21,481.74
				UNDP	55013	MOFATKOREA	71600 Travel	20,000.00
	Programme Design & Management	1/1/2014	12/31/2014	UNDP	11888	UNDP	71300 Local Consultants	5,000.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	1,623.00
				UNDP	11888	UNDP	71200 International Consultants	24,490.00
				UNDP	11888	UNDP	75100 Facilities & Administration	1,864.00
				UNDP	11888	UNDP	72500 Supplies	4,345.48
				UNDP	11888	UNDP	77200 Salary and related costs-TA/GS	5,052.00
UNDP	11888	UNDP	71600 Travel	10,000.00				



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**Project:** 00080286

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						183,508.22			
GRAND TOTAL						183,508.22			



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Lesotho - Maseru

**Project:** 00080286  
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**Report Date:** 1/22/2020

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090040 Engagement Facility	Development Support Services	1/1/2014	12/31/2014	UNDP	04000	UNDP	71600 Travel	-7,000.00
				UNDP	11888	UNDP	71600 Travel	3,000.00
				UNDP	55013	MOFATKOREA	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	04400	UNDP	71200 International Consultants	31,100.00
				UNDP	04000	UNDP	71300 Local Consultants	4,000.00
				UNDP	55013	MOFATKOREA	71200 International Consultants	18,538.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	0.00
	Programme Design & Management	1/1/2014	12/31/2014	UNDP	11999	UNAIDS	71200 International Consultants	22,852.00
				UNDP	30000	UN Women	71200 International Consultants	0.00
				UNDP	11888	UNDP	71200 International Consultants	27,706.07
				UNDP	11888	UNDP	74100 Professional Services	20,700.00
				UNDP	11999	UNDP	71200 International Consultants	19,472.09
				UNDP	26960	UNDP	74300 Contributions	10,211.50
TOTAL							153,579.66	
GRAND TOTAL							153,579.66	



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# Annual Work Plan

Lesotho - Maseru

**Project:** 00080286

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090040 Engagement Facility	Programme Design & Management	1/1/2014	12/31/2014	UNDP	30084	UNDP	72800 Information Technology Equipmt	11,758.52
				UNDP	30084	UNDP	71600 Travel	470.34
				UNDP	11999	UNDP	72700 Hospitality/Catering	22,850.00
				UNDP	11888	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	30084	UNDP	71200 International Consultants	37,530.00
				UNDP	11888	UNDP	75100 Facilities & Administration	0.00
				UNDP	11888	UNDP	71200 International Consultants	0.00
TOTAL							72,608.86	
GRAND TOTAL							72,608.86	



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Lesotho - Maseru

**Project:** 00080286  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090040 Engagement Facility	Programme Design & Management	1/1/2014	12/31/2014	UNDP	30084	UNDP	71600 Travel	5,067.00
				UNDP	30084	UNDP	74100 Professional Services	4,000.00
				UNDP	30084	UNDP	71300 Local Consultants	10,000.00
				UNDP	30084	UNDP	71200 International Consultants	42,350.00
TOTAL								61,417.00
GRAND TOTAL								61,417.00



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# Annual Work Plan

Lesotho - Maseru

**Project:** 00080286

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090040 Engagement Facility	Development Support Services	1/1/2014	12/31/2014	UNDP	04000	UNDP	71600 Travel	12,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	9,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	500.00
	Programme Design & Management	1/1/2014	12/31/2014	UNDP	30084	UNDP	71200 International Consultants	20,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30084	UNDP	71600 Travel	20,000.00
TOTAL								72,000.00
GRAND TOTAL								72,000.00



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**Project:** 00080286  
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**Report Date:** 1/22/2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090040 Engagement Facility	Development Support Services	1/1/2014	12/31/2014	UNDP	04000	UNDP	75700 Training, Workshops and Confer	14,020.00
	Programme Design & Management	1/1/2014	12/31/2014	UNDP	04000	UNDP	71400 Contractual Services - Individ	7,500.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	7,000.00
				UNDP	04000	UNDP	71200 International Consultants	35,500.00
				UNDP	30084	UNDP	71200 International Consultants	25,000.00
TOTAL								89,020.00
GRAND TOTAL								89,020.00