



Empowered lives.
Resilient nations.

Annual Work Plan

Lesotho - Maseru

Project: 00080377

Report Date: 1/22/2020

Project Title: Integrated Economic Development

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00090084 Intergrated Economic Devt | Data, research and development | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 71300 Local Consultants | 12,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 72100 Contractual Services-Companies | 47,000.00 |
| | Gender Equality and women empo | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | Project management | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 71300 Local Consultants | 8,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 61100 Salary Costs - NP Staff | 2,270.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| TOTAL | | | | | | | | 79,270.00 |
| GRAND TOTAL | | | | | | | | 79,270.00 |



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Project: 00080377

Report Date: 1/22/2020

Project Title: Integrated Economic Development

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|----------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00090084 Intergrated Economic Devt | Data, research and development | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 72500 Supplies | 2,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 71600 Travel | 10,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 72100 Contractual Services-Companies | -2,530.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 74500 Miscellaneous Expenses | 5,760.00 |
| | Project management | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 71300 Local Consultants | 10,000.00 |
| | | | | Ministry of Trade and Industry | 30000 | UN Women | 72100 Contractual Services-Companies | 9,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | Ministry of Trade and Industry | 30000 | UN Women | 71600 Travel | 9,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 71600 Travel | 10,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 71400 Contractual Services - Individ | 60,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 72500 Supplies | 5,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | Ministry of Trade and Industry | 30000 | UN Women | 75100 Facilities & Administration | 1,292.00 |
| TOTAL | | | | | | | 144,522.00 | |
| GRAND TOTAL | | | | | | | 144,522.00 | |



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Lesotho - Maseru

Project: 00080377

Report Date: 1/22/2020

Project Title: Integrated Economic Development

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00090084 Intergrated Economic Devt | Policy & strategy development | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 71400 Contractual Services - Individ | 0.00 |
| | Project management | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 71400 Contractual Services - Individ | 11,400.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71500 UN Volunteers | 7,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71400 Contractual Services - Individ | 36,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 72100 Contractual Services-Companies | 4,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71300 Local Consultants | 14,500.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 72100 Contractual Services-Companies | 51,500.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74500 Miscellaneous Expenses | 6,500.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 71600 Travel | 3,000.00 |
| | | | | Ministry of Trade and Industry | 04000 | UNDP | 71300 Local Consultants | 4,000.00 |
| TOTAL | | | | | | | 142,900.00 | |
| GRAND TOTAL | | | | | | | 142,900.00 | |



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Lesotho - Maseru

Project: 00080377

Report Date: 1/22/2020

Project Title: Integrated Economic Development

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00090084 Intergrated Economic Devt | Data, research and development | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 71200 International Consultants | 15,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 72100 Contractual Services-Companies | 20,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74500 Miscellaneous Expenses | 15,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 4,000.00 |
| | Gender Equality and women empo | 1/1/2014 | 12/31/2017 | Ministry of the Public service | 04000 | UNDP | 72500 Supplies | 0.00 |
| | | | | Ministry of the Public service | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | Ministry of the Public service | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | Policy & strategy development | 1/1/2014 | 12/31/2017 | Ministry of Trade and Industry | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 72100 Contractual Services-Companies | 19,500.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71400 Contractual Services - Individ | 33,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71300 Local Consultants | 50,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 12,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71200 International Consultants | 0.00 |
| | Project management | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 71200 International Consultants | 2,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71400 Contractual Services - Individ | 25,500.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74500 Miscellaneous Expenses | 15,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 75700 Training, Workshops and Confer | 15,000.00 |
| TOTAL | | | | | | | 239,000.00 | |
| GRAND TOTAL | | | | | | | 239,000.00 | |



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Annual Work Plan

Lesotho - Maseru

Project: 00080377

Report Date: 1/22/2020

Project Title: Integrated Economic Development

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00090084 Intergrated Economic Devt | Data, research and development | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 72500 Supplies | 400.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71300 Local Consultants | 1,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71600 Travel | 3,100.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | Gender Equality and women empo | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 71600 Travel | 2,416.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71200 International Consultants | 20,000.00 |
| | Lesotho SIMM | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 75100 Facilities & Administration | 2,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74500 Miscellaneous Expenses | 10,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 75700 Training, Workshops and Confer | 8,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71400 Contractual Services - Individ | 30,000.00 |
| | Policy & strategy development | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 72500 Supplies | 1,500.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71300 Local Consultants | 4,467.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,000.00 |
| | Project management | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 61100 Salary Costs - NP Staff | 20,860.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71500 UN Volunteers | -5,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 71400 Contractual Services - Individ | 84,800.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74100 Professional Services | 5,117.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 75700 Training, Workshops and Confer | -6,000.00 |
| | | | | LES-Ministry Of Finance and De | 04000 | UNDP | 74500 Miscellaneous Expenses | 58,700.00 |
| TOTAL | | | | | | | 248,360.00 | |
| GRAND TOTAL | | | | | | | 248,360.00 | |



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Lesotho - Maseru

Project: 00080377

Report Date: 1/22/2020

Project Title: Integrated Economic Development

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00090084 Intergrated Economic Devt | Data, research and development | 1/1/2014 | 12/31/2017 | LES-Ministry Of Finance and De | 04000 | UNDP | 71200 International Consultants | 3,140.00 |
| TOTAL | | | | | | | | 3,140.00 |
| GRAND TOTAL | | | | | | | | 3,140.00 |