



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Lesotho - Maseru

**Project:** 00098578

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

**Project Title:** Lesotho Data for Sustainable Development

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101812 Lesotho Data Project	Data literacy and collation	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	15,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71200 International Consultants	22,000.00
				LES-Ministry Of Finance and De	04000	UNDP	71600 Travel	10,000.00
				LES-Ministry Of Finance and De	04000	UNDP	75700 Training, Workshops and Confer	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75700 Training, Workshops and Confer	156,600.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	16,150.00
				LES-Ministry Of Finance and De	04000	UNDP	72300 Materials & Goods	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72300 Materials & Goods	32,000.00
				LES-Ministry Of Finance and De	04000	UNDP	71200 International Consultants	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72500 Supplies	5,000.00
	National Statistics Ecosystem	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	71200 International Consultants	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71200 International Consultants	70,637.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,000.00
				LES-Ministry Of Finance and De	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71600 Travel	5,000.00
				LES-Ministry Of Finance and De	04000	UNDP	72300 Materials & Goods	2,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72300 Materials & Goods	8,250.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	6,363.00
	Project Management	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	72900 MDTF & DBS Reporting	0.00
				LES-Ministry Of Finance and De	04000	UNDP	71300 Local Consultants	2,500.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71400 Contractual Services - Individ	17,639.27
				LES-Ministry Of Finance and De	04000	UNDP	71400 Contractual Services - Individ	8,000.00



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00101812 Lesotho Data Project	Project Management	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72400 Communic & Audio Visual Equip	8,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	3,500.00
				LES-Ministry Of Finance and De	04000	UNDP	70000 Operating Expenses	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72900 MDTF & DBS Reporting	18,500.00
				LES-Ministry Of Finance and De	30079	EUCOMM	70000 Operating Expenses	6,000.00
	Systems strengthening	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	71200 International Consultants	0.00
				LES-Ministry Of Finance and De	04000	UNDP	72300 Materials & Goods	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72300 Materials & Goods	7,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	1,833.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71200 International Consultants	19,167.00
TOTAL							448,139.27	
GRAND TOTAL							448,139.27	



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00101812 Lesotho Data Project	Data literacy and collation	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	30079	EUCOMM	72100 Contractual Services-Companies	50,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	74500 Miscellaneous Expenses	10,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72500 Supplies	10,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	10,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75700 Training, Workshops and Confer	144,024.69
				LES-Ministry Of Finance and De	30079	EUCOMM	71600 Travel	44,600.00
				LES-Ministry Of Finance and De	04000	UNDP	75700 Training, Workshops and Confer	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71200 International Consultants	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71300 Local Consultants	0.00
	UNICEF	30079	EUCOMM	72600 Grants	40,000.00			
	LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	19,000.00			
	National Statistics Ecosystem	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	30079	EUCOMM	71600 Travel	2,550.00
				LES-Ministry Of Finance and De	04000	UNDP	75700 Training, Workshops and Confer	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75700 Training, Workshops and Confer	33,300.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72500 Supplies	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72400 Communic & Audio Visual Equip	20,000.00
	Project Management	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	71500 UN Volunteers	14,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,000.00
				LES-Ministry Of Finance and De	04000	UNDP	71400 Contractual Services - Individ	18,000.00



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00101812 Lesotho Data Project	Project Management	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,000.00
				LES-Ministry Of Finance and De	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	19,000.00
				LES-Ministry Of Finance and De	04000	UNDP	71300 Local Consultants	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71300 Local Consultants	30,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	74500 Miscellaneous Expenses	38,700.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71400 Contractual Services - Individ	113,300.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72300 Materials & Goods	2,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,000.00
				LES-Ministry Of Finance and De	04000	UNDP	71200 International Consultants	0.00
	LES-Ministry Of Finance and De	30079	EUCOMM	72500 Supplies	2,000.00			
	Systems strengthening	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	75700 Training, Workshops and Confer	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75700 Training, Workshops and Confer	4,400.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	1,000.00
				LES-Ministry Of Finance and De	30079	EUCOMM	72500 Supplies	3,000.00
	TOTAL							648,124.69
GRAND TOTAL							648,124.69	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101812 Lesotho Data Project	Data literacy and collation	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	30079	EUCOMM	72100 Contractual Services-Companies	41,499.14
				LES-Ministry Of Finance and De	30079	EUCOMM	75700 Training, Workshops and Confer	22,088.53
				LES-Ministry Of Finance and De	04000	UNDP	71200 International Consultants	10,220.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71200 International Consultants	22,000.00
	National Statistics Ecosystem	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	30079	EUCOMM	71600 Travel	0.00
				LES-Ministry Of Finance and De	04000	UNDP	72100 Contractual Services-Companies	55,867.16
				LES-Ministry Of Finance and De	30079	EUCOMM	75700 Training, Workshops and Confer	6,364.00
	Project Management	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	71200 International Consultants	35,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	127.03
				LES-Ministry Of Finance and De	30079	EUCOMM	74100 Professional Services	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71300 Local Consultants	7,602.86
				LES-Ministry Of Finance and De	04000	UNDP	72400 Communic & Audio Visual Equip	540.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71400 Contractual Services - Individ	25,301.14
				LES-Ministry Of Finance and De	04000	UNDP	71500 UN Volunteers	8,080.00
				LES-Ministry Of Finance and De	04000	UNDP	74500 Miscellaneous Expenses	8,585.00
				LES-Ministry Of Finance and De	30079	EUCOMM	71200 International Consultants	0.00
				LES-Ministry Of Finance and De	30079	EUCOMM	75100 Facilities & Administration	9,721.29
				LES-Ministry Of Finance and De	04000	UNDP	75700 Training, Workshops and Confer	20,211.15
				LES-Ministry Of Finance and De	04000	UNDP	71600 Travel	12,370.68
				LES-Ministry Of Finance and De	04000	UNDP	71300 Local Consultants	16,764.14
LES-Ministry Of Finance and De	30079	EUCOMM	75700 Training, Workshops and Confer	64.83				
Systems strengthening	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,516.62	



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00101812 Lesotho Data Project	Systems strengthening	11/29/2016	5/28/2018	LES-Ministry Of Finance and De	04000	UNDP	75700 Training, Workshops and Confer	6,044.85
TOTAL								313,968.42
GRAND TOTAL								313,968.42