



Empowered lives.
Resilient nations.

Annual Work Plan

Lesotho - Maseru

Project: 00112082

Report Date: 1/22/2020

Project Title: Lesotho National Dialogue and Stabilization Project

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110748 National Dialogue & Stabilizat	National Agrt & Public Support	6/4/2018	12/31/2019	UNDP	30000	PBF	71600 Travel	2,806.00
				UNWOMEN	30000	PBF	71600 Travel	700.00
				UNDP	30000	PBF	75100 Facilities & Administration	15,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	122,000.00
				LSO-Christian Council of Lesot	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71300 Local Consultants	302.00
				SADC,Regional Office-Botswana	30000	PBF	75700 Training, Workshops and Confer	14,500.00
				Lesotho Council for NGOs	30000	PBF	71600 Travel	1,000.00
				UNDP	30000	PBF	72500 Supplies	1,010.00
				SADC,Regional Office-Botswana	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	800.00
				UNDP	30000	PBF	72700 Hospitality/Catering	450.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	512.00
				LSO-Christian Council of Lesot	30000	PBF	72700 Hospitality/Catering	3,000.00
				LSO-Christian Council of Lesot	30000	PBF	71600 Travel	0.00
				Lesotho Council for NGOs	30000	PBF	72400 Communic & Audio Visual Equip	50.00
				Lesotho Council for NGOs	30000	PBF	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	4,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	24,000.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	200.00
UNWOMEN	30000	PBF	72500 Supplies	8,700.00				
LSO-Christian Council of Lesot	30000	PBF	72500 Supplies	200.00				



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00110748 National Dialogue & Stabilizat	Project Management	6/4/2018	12/31/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	125,949.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	PBF	77200 Salary and related costs-TA/GS	1,000.00
				UNDP	30000	PBF	71600 Travel	17,317.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	9,000.00
				UNDP	30000	PBF	72700 Hospitality/Catering	100.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	71200 International Consultants	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	9,000.00
				UNDP	30000	PBF	72500 Supplies	6,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	300.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	40,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	15,000.00
	UNDP	30000	PBF	77100 Salary and related costs-TA/NP	2,100.00			
	UNDP	30000	PBF	74500 Miscellaneous Expenses	31,000.00			
	Public Part & Communication	6/4/2018	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	10.00
				UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	72500 Supplies	1,000.00
	Security Sec Tension Reduced	6/4/2018	12/31/2019	LSO-Christian Council of Lesot	30000	PBF	71600 Travel	0.00
Office of the UN High Commissi				30000	PBF	75700 Training, Workshops and Confer	0.00	



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00110748 National Dialogue & Stabilizat	Security Sec Tension Reduced	6/4/2018	12/31/2019	SADC,Regional Office-Botswana	30000	PBF	71200 International Consultants	20,265.00
				SADC,Regional Office-Botswana	30000	PBF	71300 Local Consultants	45,000.00
				SADC,Regional Office-Botswana	30000	PBF	71600 Travel	0.00
				LSO-Christian Council of Lesot	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNWOMEN	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	35,000.00
				UNWOMEN	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,500.00
				LSO-Christian Council of Lesot	30000	PBF	72500 Supplies	0.00
				SADC,Regional Office-Botswana	30000	PBF	75700 Training, Workshops and Confer	28,000.00
TOTAL							613,771.00	
GRAND TOTAL							613,771.00	



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00110748 National Dialogue & Stabilizat	National Agrt & Public Support	6/4/2018	12/31/2019	UNDP	30000	PBF	71200 International Consultants	55,237.00
				LSO-Christian Council of Lesot	30000	PBF	75700 Training, Workshops and Confer	1,225.00
				Lesotho Council for NGOs	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	3,800.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	PBF	71300 Local Consultants	185,668.00
				UNWOMEN	30000	PBF	71300 Local Consultants	0.00
				Lesotho Council for NGOs	30000	PBF	72400 Communic & Audio Visual Equip	6,300.00
				UNDP	30000	PBF	72500 Supplies	24,440.00
				Lesotho Council for NGOs	30000	PBF	72700 Hospitality/Catering	16,800.00
				Lesotho Council for NGOs	30000	PBF	75700 Training, Workshops and Confer	69,600.00
				UNDP	30000	PBF	75100 Facilities & Administration	44,437.00
				SADC,Regional Office-Botswana	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	30000	PBF	71600 Travel	150,000.00
				Lesotho Council for NGOs	30000	PBF	71600 Travel	37,000.00
				UNWOMEN	30000	PBF	75700 Training, Workshops and Confer	0.00
				Project Management	6/4/2018	12/31/2019	UNDP	30000
				UNDP	30000	PBF	72200 Equipment and Furniture	15,700.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	20,000.00
			UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	122,693.00	
			UNDP	30000	PBF	71400 Contractual Services - Individ	117,065.00	



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00110748 National Dialogue & Stabilizat	Project Management	6/4/2018	12/31/2019	UNDP	30000	PBF	72500 Supplies	10,000.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	49,000.00
				Lesotho Council for NGOs	30000	PBF	75700 Training, Workshops and Confer	0.00
				Office of the UN High Commissi	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	103,866.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	38,610.00
				LSO-Christian Council of Lesot	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	72300 Materials & Goods	2,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	7,300.00
	Public Part & Communication	6/4/2018	12/31/2019	UNDP	30000	PBF	72500 Supplies	3,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	7,121.00
				UNDP	30000	PBF	71200 International Consultants	23,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	48,500.00
				UNDP	30000	PBF	71300 Local Consultants	10,500.00
				UNWOMEN	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP(MDTF/PUNO only).	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	17,850.00
	Security Sec Tension Reduced	6/4/2018	12/31/2019	LSO-Christian Council of Lesot	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	8,137.00
				UNWOMEN	30000	PBF	75700 Training, Workshops and Confer	5,520.00



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00110748 National Dialogue & Stabilizat	Security Sec Tension Reduced	6/4/2018	12/31/2019	LSO-Christian Council of Lesot	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				Office of the UN High Commissi	30000	PBF	75700 Training, Workshops and Confer	3,638.00
				SADC,Regional Office-Botswana	30000	PBF	71200 International Consultants	10,200.00
				UNWOMEN	30000	PBF	71300 Local Consultants	0.00
				SADC,Regional Office-Botswana	30000	PBF	72500 Supplies	2,000.00
				SADC,Regional Office-Botswana	30000	PBF	75700 Training, Workshops and Confer	56,892.00
				SADC,Regional Office-Botswana	30000	PBF	71600 Travel	45,130.00
				LSO-Christian Council of Lesot	30000	PBF	75700 Training, Workshops and Confer	1,000.00
TOTAL							1,386,229.00	
GRAND TOTAL							1,386,229.00	