



Empowered lives.
Resilient nations.

Annual Work Plan

Lesotho - Maseru

Project: 00119417

Report Date: 1/22/2020

Project Title: PREGA-Programme Renewal&Enhancement of Governance Archit

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115894 Prog Renewal & Enhancmnt Gover	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023	National Assembly	04000	UNDP	71600 Travel	0.00
				LSO-Directorate on Corruption	04000	UNDP	71600 Travel	800.00
				Ministry of justice and rights	04000	UNDP	72800 Information Technology Equipmt	3,400.00
				Lesotho Council for NGOs	04000	UNDP	75700 Training, Workshops and Confer	0.00
				Lesotho Council for NGOs	04000	UNDP	71600 Travel	0.00
				Ministry of youth & recreation	04000	UNDP	72400 Communic & Audio Visual Equip	500.00
				National Assembly	04000	UNDP	72500 Supplies	250.00
				Ministry of justice and rights	04000	UNDP	72500 Supplies	800.00
				Independent Electoral Commissn	04000	UNDP	72500 Supplies	1,250.00
				Ministry of youth & recreation	04000	UNDP	71300 Local Consultants	3,500.00
				Ministry of justice and rights	04000	UNDP	75700 Training, Workshops and Confer	7,100.00
				National Assembly	04000	UNDP	71300 Local Consultants	1,500.00
				Lesotho Council for NGOs	04000	UNDP	71300 Local Consultants	0.00
				Independent Electoral Commissn	04000	UNDP	71300 Local Consultants	16,100.00
				LSO-Directorate on Corruption	04000	UNDP	71300 Local Consultants	1,000.00
				Ministry of youth & recreation	04000	UNDP	71600 Travel	1,500.00
				Ministry of youth & recreation	04000	UNDP	72500 Supplies	500.00
				Ministry of youth & recreation	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
				Ministry of justice and rights	04000	UNDP	71600 Travel	0.00
				LSO-Directorate on Corruption	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
National Assembly	04000	UNDP	72400 Communic & Audio Visual Equip	250.00				



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00115894 Prog Renewal & Enhancmnt Gover	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023	Ministry of justice and rights	04000	UNDP	74200 Audio Visual&Print Prod Costs	200.00
				National Assembly	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
	Programme Management	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	30,800.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	35,000.00
	Support Institutional Reforms	1/1/2019	12/31/2023	LES-Ministry Of Finance and De	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				LSO-Christian Council of Lesot	04000	UNDP	71300 Local Consultants	1,250.00
				LSO-Catholic Commission	04000	UNDP	72400 Communic & Audio Visual Equip	500.00
				National Assembly	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				SENATE	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				LES-Ministry Of Finance and De	04000	UNDP	72500 Supplies	0.00
				LES-Ministry Of Finance and De	04000	UNDP	71600 Travel	0.00
				SENATE	04000	UNDP	71600 Travel	2,500.00
				LSO-Christian Council of Lesot	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				LES-Ministry Of Finance and De	04000	UNDP	75700 Training, Workshops and Confer	0.00
				LSO-Christian Council of Lesot	04000	UNDP	75700 Training, Workshops and Confer	2,800.00
				LSO-Christian Council of Lesot	04000	UNDP	71600 Travel	2,000.00
				SENATE	04000	UNDP	72400 Communic & Audio Visual Equip	500.00
SENATE	04000	UNDP	72500 Supplies	500.00				
LSO-Catholic Commission	04000	UNDP	72500 Supplies	500.00				
National Assembly	04000	UNDP	71300 Local Consultants	500.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115894 Prog Renewal & Enhancmnt Gover	Support Institutional Reforms	1/1/2019	12/31/2023	LSO-Catholic Commission	04000	UNDP	71300 Local Consultants	2,000.00
				LSO-Catholic Commission	04000	UNDP	71600 Travel	2,000.00
				LSO-Christian Council of Lesot	04000	UNDP	72500 Supplies	1,000.00
				LES-Ministry Of Finance and De	04000	UNDP	71300 Local Consultants	0.00
				LSO-Catholic Commission	04000	UNDP	75700 Training, Workshops and Confer	0.00
				SENATE	04000	UNDP	71300 Local Consultants	500.00
TOTAL							140,000.00	
GRAND TOTAL							140,000.00	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115894 Prog Renewal & Enhancmnt Gover	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
				UNDP	04000	UNDP	71200 International Consultants	7,000.00
	Programme Management	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	87,500.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	32,000.00
	Support Institutional Reforms	1/1/2019	12/31/2023	UNDP	04000	UNDP	72800 Information Technology Equipmt	4,500.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
	TOTAL							180,000.00
GRAND TOTAL							180,000.00	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115894 Prog Renewal & Enhancmnt Gover	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
	Programme Management	1/1/2019	12/31/2023	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	35,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	90,000.00
	Support Institutional Reforms	1/1/2019	12/31/2023	UNDP	04000	UNDP	71300 Local Consultants	25,000.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	72500 Supplies	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	TOTAL							350,000.00
	GRAND TOTAL							350,000.00



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Project: 00119417

Report Date: 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115894 Prog Renewal & Enhancmnt Gover	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023	UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	Programme Management	1/1/2019	12/31/2023	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	40,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	90,000.00
	Support Institutional Reforms	1/1/2019	12/31/2023	UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	72500 Supplies	20,000.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	TOTAL							
GRAND TOTAL								350,000.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115894 Prog Renewal & Enhancmnt Gover	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
	Programme Management	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	90,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	40,000.00
	Support Institutional Reforms	1/1/2019	12/31/2023	UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	72500 Supplies	20,000.00
TOTAL								350,000.00
GRAND TOTAL								350,000.00