



Empowered lives.
Resilient nations.

Annual Work Plan

B0344 - Lesotho - Maseru

Project: 00119417

Report Date: 3/28/2024

Project Title: PREGAProgramme RenewalEnhancement of Governance Archit

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115894 The programme will support inclusive and gender-responsive legal, policy and institutional reforms for peacebuilding and national transformation, while enhancing governance capacity of government and national stakeholders.	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	7,898.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	7,499.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00



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00115894 The programme will support inclusive and gender-responsive legal, policy and institutional reforms for peacebuilding and national transformation, while enhancing governance capacity of government and national stakeholders.	Capacity of Govt & Nat Stake/H	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	35,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	77300 - Salary and related costs-TA/IP	49,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	7,500.00



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00115894 The programme will support inclusive and gender-responsive legal, policy and institutional reforms for peacebuilding and national transformation, while enhancing governance capacity of government and national stakeholders.	Programme Management	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	3,050.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	19,152.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	77300 - Salary and related costs-TA/IP	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	28,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	4,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME		



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						233,599.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130390 Gender Equality GEYEP	Gender Audit	1/1/2022	12/31/2031		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	6,698.00
	Gender Seal & Youth Connekt	1/1/2022	12/31/2031		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	7,520.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,730.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	1,200.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,107.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130390 Gender Equality GEYEP	Gender Seal & Youth Connekt	1/1/2022	12/31/2031		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	16,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	800.00
	Youth Entrepreneurship	1/1/2022	12/31/2031		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,600.00
	Youth Entrepreneurship Strate	1/1/2022	12/31/2031		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	91,390.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	5,143.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	6,301.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	21,750.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						191,239.00			
GRAND TOTAL						424,838.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130390 Gender Equality GEYEP	Youth Entrepreneurship	1/1/2022	12/31/2031		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
	Youth Entrepreneurship Strate	1/1/2022	12/31/2031		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
TOTAL								50,000.00
GRAND TOTAL								50,000.00