Annual Work Plan

B0344 - Lesotho - Maseru

Project: 00147648 **Report Date:** 7/1/2026

Project Title: Alleviating Poverty through Expansion of Deciduous Fruit

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	Access to finance	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,800.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	28,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,000.00
	Access to Technical Assistance	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,305.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00

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00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	Access to Technical Assistance	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	13,095.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	27,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	5,295.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	Associations & Primary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	13,400.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	7,000.00

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00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	Associations & Primary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	18,600.00
	Associations fn Primary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	160,000.00
	General Management Support	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	25,000.00
	Linkages with Secondary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,400.00
TOTAL								358,895.00
GRAND TOTAL								358,895.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	Access to finance	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	5,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	46,787.00
	Access to Technical Assistance	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	2,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	15,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	10,000.00

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00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	Access to Technical Assistance	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	7,500.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	4,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	3,000.00
	Associations & Primary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	5,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	1,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	11,500.00

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00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	Associations & Primary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	5,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	5,000.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	4,000.00
	Associations fn Primary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	179,967.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	285,789.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	30,000.00

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00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	General Management Support	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	2,500.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,500.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00
	Linkages with Secondary Co-ops	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	5,700.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	10,600.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,600.00
					55021	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	4,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								668,443.00
GRAND TOTAL								668,443.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00134217 This project is designed to provide support for scaling commercial deciduous fruit farming in Lesotho building on the experience of the current pilot farms and addressing gaps in the value chains while promoting climate smart agricultural practices.	General Management Support	1/1/2023	12/31/2026		55021	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	700.00
TOTAL								700.00
GRAND TOTAL								700.00