

Annex - PBF Project Budget

November 30, 2019

Note: If this is a budget revision, insert extra columns to show budget changes.

Table 1 - PBF project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation:	Budget by recipient organization (not including staff, general operating costs and indirect fee) - Please add a new column for each recipient organization						Percent of budget for each output reserved for direct action on gender equality (if any):	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)	Level of expenditure/commitment in % to date	Proposed budget revision	
		Overall Budget	UNDP	SADC	UN OHCHR	UN WOMEN	LCN					CCL
OUTCOME 1: National agreement on the content & processes of comprehensive political reforms and national reconciliation is achieved by 2019 through public and donor support												
Output 1.1:	Multi-stakeholders multisectoral National Leaders Forum (NLF) convened											
Activity 1.1.1:	Pre-NLF consultation/retreat by governing coalition parties	21,404.00		19,530.00				2,470.00	19		100%	22,000.00
Activity 1.1.2:	Shuttle consultations between coalition parties & opposition/other parties	15,000.00		17,530.00				2,470.00	13		100%	20,000.00
Activity 1.1.3:	Popularization of the Road Map	17,218.00	17,218.00						10		100%	17,300.00
Activity 1.1.4:	National Leaders Forum	36,000.00		35,800.00					38		100%	35,800.00
Output 1.2:	Two National Plenaries held and facilitated by the National Dialogue Planning Committee (NDPC).											
Activity 1.2.1:	Planning meetings of the NDPC, formulation of guidelines for the Plenaries and In-District Consultations & Induction of NDPC	142,801.00	121,000.00				9,000.00		10		96%	138,000.00
Activity 1.2.2:	Capacity building for women nominated to participate in the National Dialogue and convening of National Women's Conference	29,000.00				29,000.00			100		100%	29,000.00
Activity 1.2.3:	National Youth Conference	21,916.00	20,000.00						37		99%	20,000.00
Activity 1.2.4:	Plenary I of the National Dialogue with extended session	115,500.00	110,600.00						23		100%	117,000.00
Activity 1.2.5:	Plenary II of the National Dialogue/Conclusions	106,000.00	15,000.00						25		0%	15,000.00
Activity 1.2.6:	National Dialogue follow-up activities including report and dissemination	13,000.00	15,000.00						71		28%	15,000.00
Output 1.3:	In-District consultations undertaken with full participation of women											
Activity 1.3.1:	Training for 33 facilitators and 11 Coordinator	21,800.00					21,000.00		64		100%	21,000.00

Activity 1.3.2:	76 consultations at the community level across 10 districts	166,634.00	87,970.00			14,830.00	99,200.00		16		99%	230,000.00
Activity 1.3.3:	Review and consolidation of Community Resolutions	20,000.00	95,000.00				20,000.00		40		106%	115,000.00
	Support to operationalisation of the National Reforms Authority		20,000.00									20,000.00
	Conceptualisation and formulation of programme of support for implementation of national reforms		10,000.00									10,000.00
TOTAL \$ FOR OUTCOME 1:		726,273.00	511,788.00	72,860.00	-	43,830.00	149,200.00	4,940.00		-		825,100.00

OUTCOME 2: Tensions and division within & amongst security services is reduced, participation of security sector in the dialogue and reform processes promoted, and public trust in security sector enhanced by 2019

Output 2.1:	Members of the Security Services and their families reintegrated and rehabilitated											
Activity 2.1.1:	Counselling, psychosocial support services	22,000.00					22,000.00		30		100%	22,000.00
Activity 2.1.2:	Reintegration & rehabilitation of security Officers	38,000.00					38,000.00		30		100%	38,000.00
Activity 2.1.3:	Formation and capacity strengthening of Uniformed Services chaplaincy	40,000.00		30,722.00			9,278.00		30		99%	28,000.00
Activity 2.1.4:	Officers' Spouses Forum formed and strengthened	15,000.00				12,300.00			100		100%	12,300.00
Output 2.2:	Security sector vision developed and communicated											
Activity 2.2.1:	Development of Security Sector Assessment Report (Analysis and capacity assessment of the SS)	20,265.00		20,780.00					59		100%	20,780.00
Activity 2.2.2:	Intra and Inter Service dialogue, and visioning for the security sector leading to the development of Security Sector Vision document	34,378.00		33,000.00					29		100%	33,000.00
Activity 2.2.3:	Security Sector engagement with Public & key stakeholders	5,000.00		5,000.00					20		0%	5,000.00
Activity 2.2.4:	SS Reform Implementation Plan developed	5,000.00		5,000.00					80		0%	5,000.00
Activity 2.2.5:	Development of Security Sector Communication Strategy	10,000.00		5,000.00					40		0%	5,000.00
Output 2.3:	A gender mainstreaming Strategy developed for the security sector											
Activity 2.3.1:	Develop a gender mainstreaming strategy for the Security Sector – consultations, drafting and validation	30,000.00				11,186.00			100		0%	11,186.00
Output 2.4:	Understanding of the rule of law and respect for human rights strengthened through training											
Activity 2.4.1:	Training in managing inter-agency coordination and collaboration	28,000.00		12,000.00					32		0%	12,000.00
Activity 2.4.2:	Training on Codes of conduct and Standard Operating Procedures	28,000.00		16,500.00					47		89%	16,500.00

Activity 2.4.3:	Training in Civil-Security relations	28,000.00		10,000.00					46		0%	10,000.00
Activity 2.4.4:	Training on human rights, and UN Conventions	23,500.00			19,000.00				38		90%	19,000.00
Activity 2.4.5:	Crisis Management Training for Security Sector	28,000.00		16,500.00					47		100%	16,500.00
Activity 2.4.6:	Leadership Training for Officers	28,000.00		11,500.00					47		9%	11,500.00
	Technical Assistance				105,454.00						100%	105,454.00
TOTAL \$ FOR OUTCOME 2:		383,143.00	-	166,002.00	19,000.00	23,486.00	-	69,278.00	776.60	-		371,220.00

OUTCOME 3: Participation of Basotho in the reform and reconciliation processes and effort enhanced through timely and accurate communication and information management by 2019

Output 3.1:	Capacity for coherent, timely and accurate communication on national dialogue and reforms enhanced											
Activity 3.1.1:	Recruitment of a communications expert to develop a Communication Strategy on the National Dialogue and Reforms	60,000.00	46,400.00			7,000.00			40		100%	53,400.00
Activity 3.1.2:	Training of existing intragovernment communication teams	5,000.00	14,800.00						28		100%	14,800.00
Activity 3.1.3:	Communication training for key stakeholders involved in the National reform process	18,000.00	5,000.00						22		0%	5,000.00
Output 3.2:	Communication Strategy Operationalized											
Activity 3.2.1:	Sensitization of local media houses on the national dialogue and reforms	25,000.00	10,000.00						40		0%	10,000.00
Activity 3.2.2:	Development of Information, Education and Communication materials	15,000.00	21,000.00						40		100%	21,600.00
Activity 3.2.3:	Validation and roll-out of a communication strategy	35,000.00	5,000.00						40		0%	5,000.00
TOTAL \$ FOR OUTCOME 3:		158,000.00	102,200.00	-	-	7,000.00	-	-	-	-		109,800.00

OUTCOME 4: Efficient and effective Project Management

Project personnel costs if not included in activities above		464,584.00	509,073.59								85%	443,039.00
Project operational costs if not included in activities above		80,186.00	50,000.00								96%	50,000.00
Project M&E budget		57,000.00	70,000.00								29%	70,000.00
SUB-TOTAL PROJECT BUDGET:		1,869,186.00	1,243,061.59	238,862.00	19,000.00	74,316.00	149,200.00	74,218.00	-	-	89%	1,869,159.00

Indirect support costs (7%):	130,814.00	130,814.00								81%	130,841.00
TOTAL PROJECT BUDGET:	2,000,000.00	1,373,875.59								-	2,000,000.00