

Annex - PBF Project Budget

December 31, 2020

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
		Overall Budget	UNDP			
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	22,000.00	33%	The number of participants exceeded the invited list leading to an overexpenditure reversed during the no cost extension.	100%
Activity 1.1.2:	Shuttle consultations between coalition parties & opposition/other parties	15,000.00	20,000.00	33%	The SADC Summit of August 2019 that required Lesotho to report on progress caused a deviation from the original budget.	100%
Activity 1.1.3:	Popularization of the Road Map	17,218.00	17,300.00	33%		100%
Activity 1.1.4:	National Leaders Forum	36,000.00	35,800.00	38%		100%
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	130,000.00	36%		102%
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%		103%

Activity 1.2.3:	National Youth Conference	21,916.00	20,000.00	45%		110%
Activity 1.2.4:	Plenary I of the National Dialogue with extended session	115,500.00	110,600.00	38%		103%
Activity 1.2.5:	Plenary II of the National Dialogue/Conclusions	106,000.00	15,000.00	36%		100%
Activity 1.2.6:	National Dialogue follow-up activities including report and dissemination	13,000.00	15,000.00	30%		100%
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	46%		100%
Activity 1.3.2:	76 consultations at the community level across 10 districts	166,634.00	202,000.00	46%	The need for wider consultations necessitated including the diaspora and sectoral consultations that had not been initially planned. This caused a significant variation in the budget remedied by reallocation of underused lines approved by the Board.	107%
Activity 1.3.3:	Review and consolidation of Community Resolutions	20,000.00	115,000.00	46%	The task of distilling popular views into policy and reform issues for debate at the Multistakeholder Plenary, necessitated hiring of subject matter experts in 7 thematic areas. A total of 21 experts were recruited causing a variation in the budget.	109%
Activity 1.4.1	Support to operationalisation of the National Reforms Authority	-	20,000.00	38%	These activities were included after the adoption of the Multi-Stakeholder Plenary II Report and enactment of the National Reforms Act. 2019.	100%
Activity 1.4.2	Conceptualisation and formulation of programme of support for implementation of national reforms	-	10,000.00	36%		100%
TOTAL \$ FOR OUTCOME 1:		726,273.00	782,700.00	338,181.00		

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	40%		109%

Activity 2.1.2:	Reintegration & rehabilitation of security Officers	38,000.00	38,000.00	40%		108%
Activity 2.1.3:	Formation and capacity strengthening of Uniformed Services chaplaincy	40,000.00	10,000.00	40%	This activity was scaled down to assessment of existing chaplaincies in different formations in order to develop a comprehensive chaplaincy programme.	100%
Activity 2.1.4:	Officers' Spouses Forum formed and strengthened	15,000.00	12,000.00	100%		100%
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	40%		100%
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	50%		104%
Activity 2.2.3:	Security Sector engagement with Public & key stakeholders	5,000.00	5,000.00	50%		0%
Activity 2.2.4:	SS Reform Implementation Plan developed	5,000.00	5,000.00	50%	These activities were recast into the formulation of the first Lesotho national security sector strategy and policy and programmed into the wider national reforms process.	0%
Activity 2.2.5:	Development of Security Sector Communication Strategy	10,000.00	5,000.00	40%		0%
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%	These activities were recast into the formulation of the first Lesotho national security sector strategy and policy and programmed into the wider national reforms process.	70%
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	40%		104%
Activity 2.4.2:	Training on Codes of conduct and Standard Operating Procedures	28,000.00	16,500.00	40%		100%

Activity 2.4.3:	Training in Civil-Security relations	28,000.00	10,000.00	40%	The implementation of these activities was supplemented by technical support from SADC with the secondment of Security Sector Experts from Malawi, South Africa and Zambia. This caused significant savings that that were reallocated to other	0%
Activity 2.4.4:	Training on human rights, and UN Conventions	23,500.00	19,000.00	50%		100%
Activity 2.4.5:	Crisis Management Training for Security Sector	28,000.00	16,500.00	40%		100%
Activity 2.4.6:	Leadership Training for Officers	28,000.00	11,500.00	40%		100%
	Technical Assistance	-	105,454.00	50%		100%
TOTAL \$ FOR OUTCOME 2:		383,143.00	352,920.00	213,679.60		-

OUTCOME 3: Participation of Basotho in the reform and reconciliation processes and effort enhanced through timely and accurate

Output 3.1:	Capacity for coherent, timely and accurate communication on national dialogue and reforms enhanced	-	-	0%		
Activity 3.1.1:	Recruitment of a communications expert to develop a Communication Strategy on the National Dialogue and Reforms	60,000.00	53,400.00	40%		100%
Activity 3.1.2:	Training of existing intragovernment communication teams	5,000.00	14,800.00	40%		100%
Activity 3.1.3:	Communication training for key stakeholders involved in the National reform process	18,000.00	5,000.00	40%		90%
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%		95%
Activity 3.2.2:	Development of Information, Education and Communication materials	15,000.00	21,000.00	40%		100%

Activity 3.2.3:	Validation and roll-out of a communication strategy	35,000.00	5,000.00	40%	50%
TOTAL \$ FOR OUTCOME 3:		158,000.00	109,200.00	46,680.00	-
OUTCOME 4: Efficient and effective Project Managment					
Project personnel costs if not included in activities above		464,584.00	504,400.59		100%
Project operational costs if not included in activities above		80,186.00	50,000.00		99%
Project M&E budget		57,000.00	70,000.00	40%	95%
SUB-TOTAL PROJECT BUDGET:		1,869,186.00	1,869,220.59	28,000.00	100%
Indirect support costs (7%):		130,814.00	130,814.00		99%
TOTAL PROJECT BUDGET:		2,000,000.00	2,000,034.59	626,540.60	100%