

2006 Results and Use of Funds

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Key Results Area	Expected Outputs	Performance Indicators	Actual Outputs at Year End	Funds required/spent at Year End							
				SRC		Trans Fund		UN Agencies		Other	
				Req	Spt	Req	Spt	Req	Spt	Req	Spt
Progress towards UNDAF Outcomes											
UNDAF Outcome 1											
UNDAF Outcome 2											
UNDAF Outcome 3											
UNDAF Outcome 4											
UNDAF Outcome 5											
Alignment with national development processes											
Planned efforts to align UN programme cycle with national development cycle *	CCA reviewed and updated as a starting point for the UNCT's joint programming process activities. UNDAF Prioritisation Workshop for the UNCT held. UNDAF Prioritisation Retreat held for Government and Partners.		UNCT UNDAF Orientation workshop and Strategic Prioritisation Retreat, involving the Government, Non-Resident Agencies and resident development parties held. The UNDAF Results Matrix was prepared using CCA, PRS and MDGs.	\$20,000.00	\$8,798.00						
Planned efforts to align UN programme cycle with national development cycle *	Strategic partnerships for development built with international and civil society organisations	Strengthened relationship with Partners in the context of the Development Partners' Consultative Forum	The Country Team created platform for dialogue with Government Development Partners through joint projects, Development Partners' Consultative Forum and the Donor Round Table Conference.	\$2,000.00	\$636.00						
Initiatives planned for the development and/or implementation of joint programmes *			Joint FAO-UNICEF-WFP Programme on Orphans and other Vulnerable Children; Joint UNDP-ILO Programme on Youth Employment; Joint UNDP-GEF-World Bank-Government of Lesotho Renewable Energy Programme; Joint FAO-WFP Programme to Implement the Food Security Policy and Action Plan; Joint UN Programme on Greater Involvement and Empowerment of People Living with HIV/AIDS (GIEPA);								
Support to national development plans & strategies											
Planned efforts to jointly support national government in the preparation, implementation, and/or revision of MDG-based national development strategies	Nutrition Policy developed and presented to Cabinet		Proposal for the Policy submitted to UN agencies for technical support and funding. Policy to be formulated in 2007.								
Planned efforts to jointly support national government in the preparation, implementation, and/or revision of MDG-based national development strategies	Resources mobilised for integrated watershed management	Sources of funding identified	Resources were identified for the project. GTZ has nominated a programme coordinator to work with the Ministry of Forestry and Land Reclamation in two districts								
Planned efforts to jointly support national government in the preparation, implementation, and/or revision of MDG-based national development strategies	Action Plan for the integrated watershed management project finalised and implemented	Work Plans developed	Project document and Work Plan developed. Implementation will start in 2007.								
Planned efforts to jointly support national government in the preparation, implementation, and/or revision of MDG-based national development strategies	National Action Plan on Women, Girls and HIV/AIDS implemented	Indicators as per the Action Plan	The Plan was prepared, and is now being implemented. It was formally launched end of August 2006.								

Planned efforts to elaborate and/or implement a post-crisis UN transition plan or strategy																				
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Increasingly using and strengthening national systems

Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of Programme/project reporting																				
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of PRs/sectoral monitoring and evaluation systems	Bureau of Statistics' capacity to produce data and develop a database for monitoring poverty and the Monitoring and evaluation systems	DevInfo introduced and implemented. Comprehensive Monitoring Master Plan prepared.	Plan for DevInfo prepared, funds mobilised from UNCT. Data entered into the database by key stakeholders in Govt and NGOs. Launch is planned for 2007	\$20,000.00	\$20,000.00															
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of Annual PRS/sectoral performance reviews																				
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of PRS/sectoral progress reports																				
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of National procurement systems																				

Increased efforts on HIV/AIDS

Planned activities to operationalise the GTT Recommendations relating to the joint UN Team on AIDS and the UN Programme of Support including ISP	HIV Testing and Counselling Policy developed. HIV/AIDS Prevention scaled-up. Counselling and Testing scaled-up. Support provided to People Living with HIV/AIDS. Prevention of Mother to Child Transmission scaled-up. Universal access to treatment and care scaled-up. National OVC coordinating body established.	Increased advocacy on VCT services. Increased number of people knowing their status and preventive methods. Increased number of health facilities offering Counselling & Testing for HIV/AIDS. LENEPWHA operational and represented at national discussions. Increased number/proportion of HIV positive women who have access to PMTCT. Decrease in the number of infected infants. Increase in the follow-up of women and babies on PMTCT until the baby is tested. % increase in the number of people on ARVs. Number of people enrolled in home-based care and support.	Guidelines on HIV Testing and Counselling were prepared, printed and disseminated. 10,000 people are on ARVs. There is greater district ownership. VCT was launched in 6 districts. 15,000 people have to date benefitted from Counselling services. Formative search showed >92% of population aware and willing to be tested for HIV. GIEPA Project prepared and funded. Strategic Plan for PLWA finalised, and representative of PLWA is a member of the Global Fund's CCM. PMTCT Guidelines and training package for health workers completed. Funding of \$400,000 mobilised. There are now 55 ART health centres in the country and the number is increasing. A multi-sector OVC Committee established in July under the leadership of the Ministry of Health. Committee establishing linkages at the district level through the District Child Protection Tea in all 10 districts.																	
Planned activities to operationalise the GTT Recommendations relating to the joint UN Team on AIDS and the UN Programme of Support including ISP	Advocacy and information sharing to stimulate policy dialogue on HIV/AIDS. Technical and financial support provided to the National AIDS Secretariat.		Joint UN Team on AIDS established in June. Work Plan prepared, and Technical Working Groups established in October. Joint Programme on AIDS will be prepared in February/March 2007 as part of the UN Lesotho UNDAF and in line with the National AIDS Policy and Plan.	\$1,000.00	\$0.00															
Planned activities to operationalise the GTT Recommendations relating to the joint UN Team on AIDS and the UN Programme of Support including ISP	Curriculum on life skills developed	As per UNAIDS indicators	The curriculum was developed and tested.																	
Planned efforts to support the national response to AIDS through strengthening the Three Ones	National AIDS Policy prepared. Costed National AIDS Strategic Plan (2006-2010) developed. Monitoring and Evaluation Plan prepared.	Work Plans developed.	National AIDS Policy, Strategic Plan and M & E Framework prepared. Funds mobilised and provided by the Country Team to the strengthening of the National AIDS Secretariat.	\$7,500.00	\$0.00															

Increased efficient and cost-effective operational coordination

Planned initiatives to move forward on common premises & services and cost sharing (including Joint Office initiative)	UN Lesotho common service function reviewed and recommendations for improvement of the service implemented.	Improved functioning of the common service function.	The Common Service function was reviewed by the UNDG Common Service Adviser in November 2006. Recommendations will be implemented in 2007. UN Lesotho runs a UN House and joint common service and premise activities.																	
Planned efforts to support implementation of the harmonized approach to cash transfers *	Recommendations of the "Harmonised Approach to Cash Transfers" implemented within the national context.		UN Lesotho participated in the HACT Orientation sessions. A work plan was developed and will be rolled-out in 2007, prioritising the advocacy aspects of the initiative with Govt and partners. Two training sessions were also held for the UN Lesotho key operational staff in November 2006.	\$2,000.00	\$83.00															

Strengthened coordination capacity of the UNCT											
Considered staffing of RCS support	UN Country Team prepared to respond urgently and effectively to emergencies.	Emergency and Avian Flu Preparedness and Response Plans prepared.	A joint team responsible for emergencies and disasters was established. Emergency Preparedness and Response Plan, and 2 Avian Flu Plans were prepared with support from OCHA. The Country Team provided funding for the implementation of the second (worst case scenario plan) Avian Flu Plan. Support provided for preparation of the National Avian Flu Plan, including support to the government's diagnosis of infected birds.	\$1,000.00	\$0.00						
Considered staffing of RCS support	Human and technical resources provided	One additional staff member in the RCO. Improved logistical support to the UNCT.	Coordination Officer re-engaged.	\$45,000.00	\$34,538.00						
Considered staffing of RCS support	Interaction between UNCT, UN Secretariat, UNDG, RDT and local and external donors on UN coordination activities and joint programming		The RC had a series of strategic partnership and resource mobilisation meetings with New York and a number of international organisations, including DFID, Irish Aid and the IMF.	\$15,000.00	\$43,529.00						
Considered training and other measures including knowledge networking, and involvement of non-resident agencies in national strategic planning processes	UNCT website finalised and launched.		The prototype website has been developed through support from SAHIMS. The website will be finalised and launched in 2007.	\$6,500.00	\$0.00						
Considered training and other measures including knowledge networking, and involvement of non-resident agencies in national strategic planning processes	HIV/AIDS Learning Strategy implemented.		Interagency HIV and AIDS Learning Team was re-constituted and a work plan was prepared and implemented. Information, education and communication materials were prepared and shared with all staff. Sessions on HIV/AIDS were held with staff and dependents (spouses and children), culminating in a family session in November 2006. 181 out of 215 members of staff attended.	\$500.00	\$0.00						
Considered training and other measures including knowledge networking, and involvement of non-resident agencies in national strategic planning processes	All staff trained on security in the field		International Security Adviser was recruited in March 2006, Security Plan 2006 was updated, including lists of staff and their locations, VHF radio users, wardens, zone maps and UN vehicles. A contingency plan for Avian Flu was incorporated into the Security Plan. Staff underwent security in the field training and CD-ROM Advanced Security in the Field courses. 8 UN Drivers attended Defensive Driving Course. UN House fire equipment was appraised, and fire preparedness training and drills were conducted. As per MOSS, physical security was strengthened through installation of a 24 hour closed-circuit surveillance system. Radio checks were made twice weekly and SMT had regular meetings								
Considered training and other measures including knowledge networking, and involvement of non-resident agencies in national strategic planning processes	Senior UN Staff trained in a seminar on HIV/AIDS in the workplace (organised by UNAIDS, UNDP and ILO regional offices).		Activity was removed from the Plan because it was no longer necessary.								
Considered training and other measures including knowledge networking, and involvement of non-resident agencies in national strategic planning processes	Training on MDG Learning Activities		Activity was removed from the Plan because it was no longer necessary.	\$7,500.00	\$0.00						
TOTAL				\$85,000.00	\$91,702.00	\$16,000.00	\$15,882.00				

Joint Programmes

Joint Programmes																		
Title	Theme	Linkages to MDGs and UNDAF outcomes	Duration (from/to)	Fund management Modality	Manag. agent	Admin. agent	National or local partners and donors	Total budget	Financial contribution									
Promotion of youth employment towards poverty reduction in Lesotho	Employment	MDG 1: Eradicate Extreme Poverty and Hunger	2006 - 2008	Pass-through	UNDP	UNDP	Ministry of Gender, Youth, Sports and Recreation; Ministry of Employment and Labour; the Ministry of Trade, Industry, Cooperatives and Marketing; Ministry of Law, Justice and Parliamentary Affairs and the Youth Chamber of Business and Links Association; Business and Trade Unions	\$400,000.00	<table border="1"> <tr> <td>UNICEF</td> <td></td> <td>\$30,000.00</td> </tr> <tr> <td>UNDP</td> <td>TRAC</td> <td>\$370,000.00</td> </tr> </table>	UNICEF		\$30,000.00	UNDP	TRAC	\$370,000.00			
UNICEF		\$30,000.00																
UNDP	TRAC	\$370,000.00																
Greater Involvement and Empowerment of People Living with HIV & AIDS (GIEPA) in Lesotho	HIV/AIDS	MDG 6: Combat HIV and AIDS	2006 - 2008	Parallel	UNDP	UNDP	LENEPWHA, Parliament of Lesotho, Ministry of Local Government, Ministry of Justice & Human Rights, Ministry of Finance & Development Planning, private sector, ActionAid, National AIDS Commission & UN	\$517,500.00	<table border="1"> <tr> <td>UNDP</td> <td></td> <td>\$357,500.00</td> </tr> <tr> <td>UNAIDS</td> <td></td> <td>\$100,000.00</td> </tr> <tr> <td>FAO</td> <td></td> <td>\$60,000.00</td> </tr> </table>	UNDP		\$357,500.00	UNAIDS		\$100,000.00	FAO		\$60,000.00
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Strengthened advocacy and organisational development of Lesotho Network of People Living with HIV & AIDS (LENEPWHA)	HIV/AIDS	MDG 6: Combat HIV and AIDS	2006 - 2007	Pass-through	UNDP	UNDP	Lesotho Network of People Living with HIV & AIDS (LENEPWHA)	\$99,900.00	<table border="1"> <tr> <td>UNDP</td> <td></td> <td>\$50,000.00</td> </tr> <tr> <td>FAO</td> <td></td> <td>\$49,900.00</td> </tr> </table>	UNDP		\$50,000.00	FAO		\$49,900.00			
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FAO		\$49,900.00																
Joint Support Towards the Enhancement of the Statistical System in Lesotho	Poverty reduction	MDG 1: Eradicate Extreme Poverty and Hunger	2005 - 2007	Pass-through	UNDP	UNDP	Bureau of Statistics UNDP, UNICEF WFP, FAO, WHO UNFPA, DfID, DCI	\$528,932.00	<table border="1"> <tr> <td>UNDP</td> <td></td> <td>\$370,250.00</td> </tr> <tr> <td>UNICEF</td> <td></td> <td>\$158,682.00</td> </tr> </table>	UNDP		\$370,250.00	UNICEF		\$158,682.00			
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Scaling up of the national response to HIV/AIDS	HIV/AIDS	MDG6: Combat HIV and AIDS	2005 - 2007	Pass-through	UNDP	UNDP	DfID, Ministry of Local Government	\$700,000.00	<table border="1"> <tr> <td>DfID</td> <td></td> <td>\$700,000.00</td> </tr> </table>	DfID		\$700,000.00						
DfID		\$700,000.00																
(no title)																		

Coordination Procedures and Practices

Coordination practices and procedures		
CP	Results	Recommendations to DGO
(no name)	Transaction costs:	
	Achievements:	
	Lessons learned:	

2007 Workplan

2007 Workplan																
KEY RESULTS AREA	Expected Outputs	Perf. Indicators	Actual Outputs at Year End	Funds required/spent at Year End								Additional support needed from HQ or Regional Director's Team	Target Date			
				SRC		UNCCF		UN Agencies		Other			Q1	Q2	Q3	Q4
				Req	Spt	Req	Spt	Req	Spt	Req	Spt					
Coordination for Results																
UNCT Contribution to the National Development Plan/Poverty Reduction Strategy	UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP	Poverty Reduction Strategy reviewed, costed, MDG-ised and rolled over into the next phase. Country MDG Progress Report updated. Country human rights reporting obligations met in accordance with the ratified human rights conventions.	Revised PRS. MDG Progress Report 2007. Country Human Rights Report.												30/09/2007	
	UN plan to support the implementation of the UNDG Action Plan on the Development Outcome of the World Summit (MDG Action Plan) *															
	UN support to capacity development strategies	National statistical system strengthened and used to evaluate progress towards achieving the MDGs. Capacity of key ministries and partners on the use of DevInfo developed Road Map to Accelerate Reduction of Maternal & Newborn Mortality Mechanisms for the promotion and protection of human rights established and/or strengthened. Partnerships for the deepening of democracy, elections, civic education and conflict resolution, involving Government, IEC, political parties and development partners strengthened. National Nutrition Policy prepared. National Food Security Action Plan implemented.	DevInfo launched and used DevInfo advocacy, training clinics equipment countrywide Post census analysis, reports and dissemination Maternal & Newborn morbidity & Mortality reduced at all levels Human Rights Commission Technical and financial support to the national security services Number of sessions with facilitated in partnership with the development partners Number of civic education forums. Nutrition Policy Food Security Plan activities		\$10,000.00				\$191,000.00							31/12/2007
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs *															
	Formulation/implementation of a transition plan or strategy															
Aid Coordination/Management/Paris Declaration	Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc															
	UN support to aid coordination/management	Capacity of the Ministry of Finance and Development Planning strengthened for enhanced aid coordination and management	Enhanced aid coordination systems within the Ministry		\$10,000.00				\$140,000.00						30/06/2007	

		services and establishment of funds to government and partners prepared.																
	Planned initiatives on common premises																	

UN Advocacy and Resource Mobilization

Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	Joint UNCT Communications and Advocacy Strategy prepared and implemented inline with the 2002 Reform Proposals.	UN Website Joint e- Newsletter Joint Calendar of Media and Public Events Joint Press Releases		\$6,000.00													31/12/2007
Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy	Joint UNCT Resource Mobilisation Strategy developed and implemented.	Resource Mobilisation Strategy		\$10,000.00								UNDG/RDT Technical Support				30/03/2007	

Non-Resident UN Agencies

Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming	Greater involvement of the Non-Resident Agencies in the national strategic planning processes and Common Country Programming Process.	NRA Plan prepared and implemented															31/12/2007
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Coordination Capacity of the UNCT

Strengthening UNCT Coordination Capacity	RCO Staffing	Human, technical and material resources provided	Coordination Officer Coordination Assistant Human Rights Adviser		\$47,700.00						\$50,000.00		Funding support from Action 2 Global Programme.					31/12/2007
	Materials/Equipment																	
	Training of UN staff	HIV/AIDS Learning Strategy implemented Security in the field training conducted	Sessions Sessions		\$1,000.00				\$14,000.00									

TOTAL					\$94,000.00	\$0.00	\$540,000.00	\$50,000.00										
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