

2007 Results and Use of Funds

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Part One: Progress towards UNDAF outcomes (Results 2007)

Key Result Area	Outcome	Name	Comments
UNDAF	Outcome 1		
UNDAF	Outcome 2		
UNDAF	Outcome 3		
UNDAF	Outcome 4		
UNDAF	Outcome 5		

Part Two: Coordination Results

Key Results Area	Expected Outputs ¹	Performance Indicators ²	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
				Required	Spent	Required	Spent	Required	Spent	Required	Spent					

Result Area 1: 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.	Technical support provided to the review and roll-over of the PRS															
UN plan to support the implementation of the Millennium Declaration and/or the UNDG Action Plan on the Development Outcome of the World Summit ³ (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	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	DevInfo advocacy, training clinics equipment countrywide. Training of stakeholders on DevInfo. Technical support provided to the preparation of the Road Map to Accelerate Reduction of Maternal & Newborn Mortality. Anti-riot equipment and training provided to the national security forces at election period. One national seminar on conflict resolution, involving all political parties, the Independent Electoral Commission and NGOs supported	\$10,000.00	\$10,000.00													21/12/2007

	Plan implemented.															
UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs 4 *																
Formulation/implementation of a transition plan or strategy 5																
Other																
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	Two sessions with the Development Partners' Consultative Forum to devise ways of enhancing capacity for aid coordination in line with the Paris Declaration on Aid Effectiveness. Report on Recommendations to be discussed with Minister of Finance and Development Planning.	\$10,000.00	\$5,400.00										29/06/2007	
Other																
UNDAF/Common Programming																
Efforts to align UN programme cycle with national development cycle *																
Preparation of CCA/UNDAF																
Progress towards UNDAF outcomes (inputs provided by theme group chairs) *	Country Programme Documents and Annual Work Plans prepared Common Country Programming Process completed through a consultative process and submitted to the Executive Boards.	New UNDAF Joint Strategy Meetings CPDs, CPAPs and AWP	New UNDAF Joint Strategy Meetings CPDs, CPAPs and AWP	\$10,000.00	\$15,478.70											21/12/2008
UNDAF Annual Review/ UNDAF Evaluation	Working Groups (MDGs, Food Security and Nutrition, OVC) are operational	Working Group meetings, follow-up of meetings	Working Group meetings, follow-up of meetings													21/12/2007
Other																
Joint Programmes																
Preparation/ implementation of new Joint Programmes *	Joint programmes developed, implemented and evaluated	Minimum of three Joint Programmes	Draft Joint UN Programme on AIDS													
M&E of Joint Programmes																
Other																
HACT																
Plan for the roll-out/implementation 7 of HACT in the country *	Advocacy, training and roll-out of HACT for UN, government and implementing partners	Advocacy and training sessions on HACT HACT system operational	One training session on HACT to UN staff												29/06/2007	
Strengthening national systems/capacities through HACT																

Other																	
Gender Equality																	
UN support to incorporation of gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies, etc.)	Mechanisms for women's empowerment and protection of the rights of women and girls established. Advocacy activities to popularise the law on the equality of married persons implemented. National Action Plan on Women, Girls and HIV/AIDS implemented.	Centres for victims of domestic violence Gender Commission established National Action Plan developed and implemented Number of advocacy sessions conducted Joint Programme on Women, Girls and AIDS															
Gender theme groups able to support enhanced effectiveness of UNCT to respond to national priorities for gender equality																	
Other																	
HIV/AIDS																	
Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS *	Joint UN Programme on AIDS prepared and implemented. Technical and financial support provided to the implementation of the National AIDS Policy and Plan. Scaled-up response to HIV and AIDS accelerated through implementation of the "Know Your Status Campaign".	Joint Programme National partnership forum established & min. 6 meetings held One coordination mechanism Strategy developed and progress on implementation measured Capacity building plan developed Ethnographic research on sexual behavior and violence, and its determinants	Draft Joint UN Programme on AIDS National partnership forum established & min. 6 meetings held Structure and Functioning of the Expanded Theme Group on AIDS reviewed with a view to transforming it into a National Partnership Forum Paper prepared on the reform of the Expanded Theme Group on AIDS, indicating roles and mechanisms for follow-up and reporting														21/12/2007
UN support to the national response to AIDS through strengthening the Three Ones *																	
HIV/AIDS in the Workplace	HIV/AIDS Learning Strategy implemented	Number of sessions on HIV and AIDS in the UN workplace	Four sessions held for UN staff	\$4,000.00	\$71.00												21/12/2007
Other																	
Human Rights																	
Application of Human Right Based Approach																	
Strengthening the capacity of UNCTs to support national human rights protection systems																	
Other																	
Coordination of Humanitarian/Natural Disaster Operations																	
Coordination of humanitarian operations	Capacity developed for disaster management and response. Joint UNCT Plans on 1) Emergency Preparedness and (2) Avian and Human Influenza implemented.	Capacity Needs Assessment for DRR National DRR Action Plan prepared and implemented Report on fully-implemented Plans	Capacity Needs Assessment for DRR Draft National DRR Action Plan prepared Avian Flu Simulation conducted Contingency Plan on Emergency Preparedness updated								\$35,000.00						21/12/2007
Preparation of crisis prevention/natural disaster operations/plans																	
Contingency Plan initiatives																	
Other																	

Common Services and Premises																
Planned initiatives to increase cost-effectiveness of UN operations, incl. common administrative services and common arrangements in support of programme delivery (including Joint Office initiative)	Alternatives for implementing the Joint Office Initiative for Lesotho explored, and recommendations made.	Joint Office Report	Joint Office Report prepared	\$5,000.00	\$2,046.54									30/03/2007		
Planned initiatives on common premises	Joint UNCT Plan to simplify, harmonise and streamline operational processes, standards and disbursement of funds to government and partners prepared.	Joint strategic UNCT Planning Retreat and Plan Revised OMT Work Plan 2007	Joint strategic UNCT Planning Retreat OMT Work Plan 2007 revised to reflect activities of the Joint Office initiative	\$5,000.00										29/06/2007		
Other																
Other (specify)																
Other (specify)																
Result Area 2: 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	Draft UN Website (design and content - awaiting launch) Joint Press Releases													21/12/2007
Other																
Joint UNCT Resource Mobilization Strategy																
Development/implementation of RM strategy	Joint UNCT Resource Mobilisation Strategy developed and implemented.	Resource Mobilisation Strategy		\$5,000.00										29/06/2007		
Other																
Result Area 3: 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	NRA Plan prepared and implemented													21/12/2007
Other																
Result Area 4: Coordination Capacity of the UNCT																
Strengthening UNCT Coordination Capacity																
RCO Staffing	Human, technical and material resources provided	Coordination Officer Coordination Assistant Human Rights Adviser	Coordination Officer	\$45,000.00	\$50,334.98											21/12/2007
Materials/Equipment																
Training of UN staff	HIV/AIDS Learning Strategy implemented Security in the field training conducted	Eight sessions on security in the field Four sessions on HIV and AIDS in the UN workplace (see HIV/AIDS in the workplace)			\$4,746.18											21/12/2007
Other																
TOTAL				\$94,000.00	\$88,077.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00					

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												
Greater Involvement of People Living with AIDS (GIPA)	HIV/AIDS		2006 - 2007	Pooled	UNDP	UNAIDS	LENEPWHA, Parliament of Lesotho, Ministry of Local Government, Ministry of Justice & Human Rights, Ministry of Finance & Development Planning, private sector, ActionAid, NAC & UN	\$517,500.00	<table border="1"> <tr> <td>FAO</td> <td></td> <td>\$60,000.00</td> </tr> <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>	FAO		\$60,000.00	UNDP		\$357,500.00	UNAIDS		\$100,000.00	FAO		\$60,000.00
FAO		\$60,000.00																			
UNDP		\$357,500.00																			
UNAIDS		\$100,000.00																			
FAO		\$60,000.00																			
Joint Support Towards the Enhancement of the Statistical System in Lesotho	Poverty reduction		2005 - 2007	Pooled	UNDP	UNDP		\$110,750.00	<table border="1"> <tr> <td></td> <td></td> <td></td> </tr> </table>												

Coordination Procedures and Practices

*** no practices or procedures reported ***

2008 Workplan

UNDAF Outcomes																
1. Capacity strengthened to sustain universal access to HIV prevention, treatment, care and support, and impact mitigation 2. Improved and expanded equitable access to quality basic health, education and social welfare services for all 3. Increased employment, household food security and enhanced natural resources and environmental management 4. Governance institutions strengthened, ensuring gender equality, public service delivery and human rights for all by 2012																
2008 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 (WORKPLAN08)																
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	Quality and effectiveness of the UNCT's engagement and performance in the implementation of the PRS reviewed and recommendations implemented	Mission Report Report recommendations implemented Poverty Reduction Strategy costed		\$0.00		\$0.00		\$0.00		\$15,000.00		UNDG		30/06/2008	
	UN plan to support the implementation of the Millennium Declaration and/or the UNDG Action Plan on the Development Outcome of the World Summit 3 (MDG Action Plan) *	Country MDG Progress Report updated	MDG Progress Report 2008 Country Report on the implementation of the Brussels Plan of Action		\$10,000.00		\$0.00		\$0.00		\$0.00				30/09/2008	
	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	DevInfo launched and used DevInfo advocacy, training clinics equipment countrywide		\$15,000.00		\$0.00		\$162,800.00		\$0.00				30/09/2008	
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs 4 *	Country Report on Implementation of the BPOA Prepared	Country Report		\$0.00		\$0.00		\$5,000.00		\$0.00				30/09/2008	
	Formulation/implementation of a transition plan or strategy 5															
	Other															
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	Recommendations of the EU-DfID Report on the implementation of the Paris Declaration implemented		\$0.00		\$0.00		\$0.00		\$0.00				30/09/2008	
	Other															
UNDAF/Common Programming	Efforts to align UN programme cycle with national development cycle *	The new UNDAF (2008-2012) implemented and monitored regularly through the UN's interagency teams and partners	CPAPs signed and operational Monitoring and Evaluation Plan implemented		\$0.00		\$0.00		\$0.00		\$0.00				12/12/2008	
	Preparation of CCA/UNDAF				\$0.00		\$0.00		\$0.00		\$0.00					
	Implementation of UNDAF M&E framework *															

	UNDAF Annual Review/ UNDAF Evaluation																
	Other																
Joint Programmes	Preparation/ implementation of new Joint Programmes *	Joint programmes developed, implemented and evaluated	Minimum of three new Joint Programmes		\$0.00	\$0.00		\$0.00	\$0.00								12/12/2008
	M&E of Joint Programmes																
	Other																
HACT	Plan for the roll-out/implementation 7 of HACT in the country *	Advocacy, training and roll-out of HACT for UN, government and implementing partners	Number of advocacy and training sessions held HACT system operational		\$14,000.00	\$0.00		\$0.00	\$0.00							30/06/2008	
	Strengthening national systems/capacities through HACT				\$0.00	\$0.00		\$0.00	\$0.00								
	Other																
Gender Equality	UN support to incorporation of gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies, etc.)	Mechanisms for women's empowerment and protection of the rights of women and girls established Advocacy and dissemination of activities to popularise the law on the equality of married persons implemented	Number of centres for victims of domestic violence supported and functional Gender Commission established Number of advocacy sessions conducted		\$0.00	\$0.00		\$0.00	\$0.00								12/12/2008
	Capacity development for Gender theme groups to support UNCT to respond to national priorities for gender equality.																
	Other	Maternal & Newborn morbidity & mortality reduced at all levels National Nutrition Policy developed Components of the Food Security action plan implemented	Number and percentage of births attended by skilled birth attendants Draft Policy Document finalised and submitted to cabinet for endorsement Number of sub-programmes of the food security action plan implemented		\$0.00	\$0.00		\$0.00	\$0.00								12/12/2008
HIV/AIDS	Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS *	Joint UN Programme on AIDS finalized and implemented	Final programme Work plan and progress report		\$0.00	\$0.00		\$0.00	\$29,000.00								12/12/2008
	UN support to the national response to AIDS through strengthening the Three Ones *	Technical and financial support provided to the implementation of the National AIDS Policy and Plan Scaled-up response to HIV and AIDS accelerated through implementation of the "Know Your Status Campaign"	Annual operational plans for 2008/09 and 2009/10 available based on annual targets Number and percentage of people (12 and above) who know their HIV status		\$0.00	\$0.00		\$6,000.00	\$0.00								12/12/2008
	HIV/AIDS in the Workplace	HIV/AIDS Learning Strategy implemented	Minimum of four sessions UNplus quarterly meetings held		\$2,000.00	\$0.00		\$10,000.00	\$0.00								12/12/2008
	Other																
Human Rights	Application of Human Right Based Approach																
	Strengthening the capacity of UNCTs to support national human rights protection systems	Mechanisms for the promotion and protection of human rights established and/or strengthened Partnerships for the deepening of democracy strengthened	Human Rights Commission in place Technical and financial support to the national security services Number of sessions facilitated in partnership with the development partners Number of civic education forums held		\$0.00	\$0.00		\$0.00	\$0.00								12/12/2008
	Other	Country human rights obligations met in accordance with the ratified human rights conventions	Country Report		\$0.00	\$0.00		\$10,000.00	\$0.00								12/12/2008
Coordination of	Coordination of humanitarian				\$0.00	\$0.00		\$0.00	\$0.00								

