

Implementation of UNDAF M&E Framework *																			
UNDAF Annual Review/ UNDAF Evaluation																			
Other																			
Joint Programmes6																			
Preparation/ implementation of new Joint Programmes *	Joint programmes developed, implemented and evaluated	Minimum of three new Joint Programmes																	
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	\$20,709.00													
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 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																	
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																	
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													\$29,000.00				
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									\$6,000.00								
HIV/AIDS in the Workplace	HIV/AIDS Learning Strategy implemented	Minimum of four sessions UNplus quarterly meetings held			\$2,000.00	\$1,351.00					\$10,000.00								
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																	
Other	Country human rights obligations met in accordance with the ratified human rights conventions	Country Report									\$10,000.00								
Coordination of Humanitarian/Natural Disaster Operations																			
Coordination of humanitarian operations																			
Preparation of crisis prevention/natural disaster operations/plans	Capacity developed for disaster management and response	National DRR Action Plan completed and implemented																	

Contingency Plan initiatives	UNCT integrated plan on Emergency Preparedness prepared and implemented	Plan activities																
Other	Key national institutions and CSOs strengthened to play a role in conflict prevention /transformation	Number of gender sensitive training sessions for traditional and political leaders in conflict resolution																
Security																		
Security Management Team																		
UNCT Security Plan																		
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)																		
Planned initiatives on common premises	Alternatives for Joint Services implemented	At least two new joint services approved and implemented																
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	Website launched and maintained Joint e-Newsletter Calendar of Media & Public Events Joint Press Releases		\$10,000.00	\$9,104.00													
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														
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	Non-Resident Agencies involved in the national strategic planning processes and Common Country Programming Process	NRA Plan prepared and implemented																
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 National UNV Specialist on Crisis Prevention and Recovery engaged		\$50,000.00	\$50,225.00							\$25,000.00						
Materials/Equipment	Human, technical and material resources provided	UNCT Directory 2008 UNCT brochure 2008 UNDG lanyards UN table flags		\$8,000.00	\$26,442.00													
Training of UN staff	Security in the field training conducted	Minimum of four sessions																
Other																		
TOTAL				\$114,000.00	\$117,831.00	\$0.00	\$0.00	\$193,800.00	\$0.00	\$0.00	\$0.00	\$69,000.00	\$0.00					

Joint Programmes

*** no joint programmes reported ***

Coordination Procedures and Practices

*** no practices or procedures reported ***

2009 Workplan

2009 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 (WORKPLAN09)																
UNCT Contribution to the National Development Plan/Poverty Reduction Strategy/MD and MDGs plan	UN support to formulation/implementation of relevant national strategies of plans e.g. JAS/MDP/PRSP	Enhanced Government capacity to formulate development policies and plans	Draft Working Papers and Reports available for the formulation of the 5-year National Development Plan		\$0.00		\$0.00		\$0.00		\$0.00		RDT Technical Assistance Development Partners' Support			31/12/2009
	UN plan to support the implementation of the Millennium Declaration, including scaling up MDG initiatives*	Increased government capacity for generation, management and utilization of data for development planning and monitoring of MDGs	Reports with disaggregated data from various sources including the 2006 Census, 2009 DHS and multipurpose surveys Updated Country MDG Report printed and launched		\$0.00		\$0.00		\$0.00		\$0.00		RDT Technical Assistance Development Partners' Support			31/12/2009
	UN support to capacity development strategies															
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs 4 *	Increased Government capacity for monitoring progress towards implementing the national Programme of Action of LDCs	Country Report prepared		\$0.00		\$0.00		\$0.00		\$0.00					30/09/2009
	Formulation/implementation of a transition plan or strategy *															
Other	Strengthened national capacity for universal access to sexual & reproductive health and child health care National capacity for crop production, forecasting and estimation strengthened Capacity for assessing the impact of climate change and its impact on agricultural livelihoods strengthened Improved nutrition levels among vulnerable groups	Number of health workers trained in maternal and child health care Number of health facilities provided with medical equipment and supplies Neonatal, maternal health and child health frameworks, guidelines and protocols finalised and disseminated Number of training activities for Government officials on crop production forecasts Agricultural inputs procured and distributed on the impact of climatic change Number and type of advocacy events conducted on climate change Assessment reports on climate change produced with recommendations Number of hospitals and health centers provide therapeutic feeding Number of malnourished children under five being targeted for supplementary feeding programs Study report available on main causes of stunting among children under five Number of OVC households provided garden tools and seeds for food production		\$0.00		\$0.00		\$0.00		\$0.00		RDT Technical Assistance				31/12/2009
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	Increased government capacity for aid coordination and management	Level of financial support provided towards expansion of the Development Partners' Consultative Forum Secretariat DPCF Technical Working Group established Development Assistance Database established and functional Roadmap for the localisation of the Accra Agenda for Action developed and agreed		\$0.00		\$0.00		\$0.00		\$50,000.00					30/06/2009
	Other															
UNDAF/Common Programming	Efforts to align UN programme cycle with national development cycle *	Improved alignment of UN programmes with the national development priorities	Revised UNDAF (2008 -2012) and agency specific CPAPs		\$0.00		\$0.00		\$0.00		\$0.00		RDT Technical Assistance			30/06/2009
	Preparation of CCA/UNDAF															
	Implementation of UNDAF M&E framework *	Improved alignment of UN programmes with the national development priorities	M and E Plan		\$0.00		\$0.00		\$0.00		\$0.00		RDT Technical Assistance			30/06/2009
	UNDAF Annual Review/ UNDAF Evaluation															
	Other															
	Progress towards UNDAF outcomes (drawing from your UNDAF Annual Review)															

Joint Programmes ⁶	Preparation/ implementation of new Joint Programmes *	Improved efficiency and collaboration among UN partners through the Delivering as One (DaO) initiative	UN Staff Retreats, UNCT Change Management Workshops, and updates to staff on the concept of DaO conducted Country DaO programme and its working arrangements designed Resource Mobilisation proposal for DaO developed Number of DaO stakeholder consultations conducted Assessment of existing staff capacity for DaO implementation conducted		\$80,000.00	\$100,000.00	\$0.00	\$0.00			DOCO Financial Assistance (100,000) UN SSC Technical Assistance RDT Technical Assistance			31/12/2009
	M&E of Joint Programmes													
	Other													
HACT	Plan for the roll-out/implementation 7 of HACT in the country *	Harmonised Approach to Cash Transfers (HACT) rolled out for UN and Implementing Partners	Number of UNDG Excom agencies and Implementing Partners using FACE Forms Level and type of advocacy and training sessions conducted on HACT		\$10,000.00	\$0.00	\$0.00	\$0.00					30/06/2009	
	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.)	Capacity of Government and civil society organisation strengthened to protect and promote rights of women Women's ability to achieve household food security boosted through programme interventions	Number of health workers and judiciary officers trained on management of GBV Number of institutions with personnel skilled in developing gender responsive policies, plans and programs Number of advocacy and IEC activities on gender equality and women empowerment Proportion of women in leadership positions in food management committees Proportion of household food entitlements (on ration cards) issued in women's names		\$0.00	\$0.00	\$0.00	\$0.00						31/12/2009
	Capacity development for Gender theme groups to support 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 *	Increased alignment of the Joint UN programme on HIV to the national AIDS policy and strategic plan Accelerated joint UN support to the national response against HIV/AIDS	JUPSA finalized and launched, and Operational and M & E plan developed Number and type of HIV prevention programs supported by UN partners Number of UNV doctors working in the health sector Operational plans and standard guidelines on HIV/AIDS developed and disseminated Number of health facilities providing anti-retroviral therapy % of HIV/AIDS affected persons receiving relief supplies and other support		\$0.00	\$0.00	\$0.00	\$0.00						31/12/2009
	UN support to the national response to AIDS through strengthening the Three Ones *	Increased capacity of National AIDS Commission to coordinate and lead the national response	Technical Assistance provided to National AIDS Commission to review the National Strategic Plan M&E plan developed		\$0.00	\$0.00	\$0.00	\$0.00			RDT Technical Assistance		30/06/2009	
	HIV/AIDS in the Workplace *	Reduced vulnerability of UN staff and families to HIV and AIDS	Type of HIV learning activities provided to UN staff and family members		\$5,000.00	\$0.00	\$0.00	\$0.00						31/12/2009
	Other													
Human Rights	Application of Human Right Based Approach	Mechanisms for the promotion and protection of human rights established and/or strengthened	Level of financial and technical support towards establishment of the National Human Rights Commission as well as the enactment of Child Protection and Welfare Bill		\$0.00	\$0.00	\$0.00	\$0.00			OHCHR, UNODC and BCPR Technical Assistance			31/12/2009
	Strengthening the capacity of UNCTs to support national human rights protection systems													
	Other	Mechanisms for the promotion and protection of human rights established and/or strengthened Partnerships for the deepening of democracy strengthened	Level of financial and technical support towards establishment of the National Human Rights Commission as well as the enactment of Child Protection and Welfare Bill Country Human Rights Report prepared Number, type and level of civic education forums held		\$0.00	\$0.00	\$0.00	\$0.00			OHCHR UNODC and BCPR Technical Assistance			31/12/2009
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)													
	Planned initiatives on common premises													
	Other (specify)													
Other (specify)	Other (specify)													

Coordination of Emergency Preparedness and Relief (WORKPLAN09)

Preparedness	Coordination of emergency preparedness efforts of UNCT members and relevant humanitarian actors	Increased capacity for disaster preparedness and response Capacity developed for disaster preparedness and response	Number of training sessions on Emergency Preparedness and Response National Emergency Preparedness and Response Plan available National DRR Action Plan available		\$0.00		\$0.00		\$0.00		\$0.00		OCHA and BCPR Technical Support			30/09/2009			
Relief	Coordination of humanitarian operations																		
	Establishment of Humanitarian Country Team																		
	Development of a response plan																		
	Other (specify)																		
	Advocacy																		
	Resource mobilization																		
UN Advocacy and Resource Mobilization (WORKPLAN09)																			
Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	Improved joint communication by UN partners	UNCT Website launched, updated and maintained UN Communication Strategy prepared and implemented		\$15,000.00		\$0.00		\$0.00		\$0.00					31/03/2009			
	Other (specify)																		
Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy																		
	Other (specify)																		
Security Management (WORKPLAN09)																			
Security	Duty station specific security risk assessment (SRA) for all locations in the country where UN staff are present																		
	Implementation of mitigating measures as identified in SRA																		
	Other																		
	Up to date security plan	Increased staff awareness and competence on security in the field	Updated security plans and strategies MOSS and MORSS compliance upgraded and maintained		\$0.00		\$0.00		\$0.00		\$0.00								
	Security Management Team																		
	Implementation of security training for staff	Increased staff awareness and competence on security in the field	Training sessions on security in the field as well as fire, relocation and evacuation drills carried out Number of UN senior drivers undergoing defensive driving courses		\$0.00		\$0.00		\$0.00		\$0.00							31/12/2009	
Non-Resident UN Agencies (WORKPLAN09)																			
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	Non Resident Agency operations integrated into country level development plans and programs	Workshop and meetings in Lesotho attended by NRAS Joint UNCT-NRA programme developed		\$5,000.00		\$0.00		\$0.00		\$0.00					30/06/2009			
	Other (specify)																		
Coordination Capacity of the UNCT (WORKPLAN09)																			
Strengthening UNCT Coordination Capacity	RCO Staffing	Increased capacity of the RC's office	No. of staff and volunteers hired under the RC's Office		\$60,000.00		\$0.00		\$0.00		\$0.00		Financial support as follows: Coordination Officer (45,000) SRC UNV Communication Officer NO-A (30,000) UNV DRR Officer (45,000) BCPR-OCHA DPCF Prog Officer NO-A + Assistant GS5 (50,000) Development Partners			30/06/2009			
	Materials/Equipment	Increased capacity of the RC's office	Office supplies to the RC's office available		\$10,000.00		\$0.00		\$0.00		\$0.00					31/03/2009			
	Training of UN staff																		
	Other (specify)																		
TOTAL					\$185,000.00		\$100,000.00		\$0.00		\$50,000.00								