

**Lesotho United Nations Development Assistance Plan  
(LUNDAP)**

**2013 - 2017**

**Maseru, Lesotho**

**Dec 2012**

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## ACRONYMS

<b>ADB</b>	African Development Bank
<b>AGOA</b>	African Growth and Opportunities Act
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>ART</b>	Anti-Retroviral Therapy
<b>BOS</b>	Bureau of Statistics
<b>CSO</b>	Civil Society Organization
<b>DCEO</b>	Directorate of Corruption and Economic Offences
<b>DHS</b>	Demographic and Health Survey
<b>DMA</b>	Disaster Management Authority
<b>DPCF</b>	Development Partners' Consultative Forum
<b>ECCD</b>	Early Childhood Care and Development
<b>EMIS</b>	Education Management Information System
<b>EU</b>	European Union
<b>FAO</b>	Food and Agricultural Organization
<b>HACT</b>	Harmonized Approach to Cash Transfers
<b>HMIS</b>	Health Management Information System
<b>HIV</b>	Human Immunodeficiency Virus
<b>IEC</b>	Independent Electoral Commission
<b>IFAD</b>	International Fund for Agricultural Development
<b>ITC</b>	International Trade Commission
<b>ILO</b>	International Labour Organization
<b>IP</b>	Implementing Partner
<b>LCCI</b>	Lesotho Chamber of Commerce and Industry
<b>LCN</b>	Lesotho Council of NGOs
<b>LENAPWA</b>	Lesotho Network of Associations of People Living with HIV and AIDS
<b>LENASO</b>	Lesotho Network of AIDS Services Organizations
<b>LMS</b>	Lesotho Meteorological Service
<b>LNDC</b>	Lesotho National Development Cooperation
<b>LUNDAP</b>	Lesotho United Nations Development Assistance Plan
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MDGs</b>	Millennium Development Goals
<b>MFLR</b>	Ministry of Forestry and Land Reclamation
<b>MOEL</b>	Ministry of Employment and Labour
<b>MOET</b>	Ministry of Education and Training
<b>MODP</b>	Ministry of Development Planning
<b>MOA</b>	Ministry of Agriculture
<b>MOF</b>	Ministry of Finance
<b>MOFLR</b>	Ministry of Forestry and Land Reclamation
<b>MOGYSR</b>	Ministry of Gender, Youth, Sports and Recreation
<b>MOHA</b>	Ministry of Home Affairs
<b>MOH</b>	Ministry of Health
<b>MOITCM</b>	Ministry of Industry and Trade, Cooperatives and Marketing
<b>MOJHR</b>	Ministry of Justice, Human Rights and Rehabilitation
<b>MOLCA</b>	Ministry of Law and Constitutional Affairs
<b>MOLG/MOLGC</b>	Ministry of Local Government and Chieftainship
<b>MOSD</b>	Ministry of Social Development
<b>MPS</b>	Ministry of Public Service
<b>MSMEs</b>	Medium, Small and Micro Enterprises
<b>MTICM</b>	Ministry of Trade and Industry, Cooperatives and Marketing
<b>NAC</b>	National AIDS Commission
<b>NASP</b>	National AIDS Strategic Plan

<b>NDF</b>	National Development Framework
<b>NSDP</b>	National Strategic Development Plan
<b>NGO</b>	Non-Governmental Organization
<b>NUL</b>	National University of Lesotho
<b>OMT</b>	Operations Management Team
<b>OVC</b>	Orphans and Vulnerable Children
<b>OWG</b>	Outcome Working Group
<b>PLHIV</b>	People Living with HIV
<b>PMT</b>	Program Management Team
<b>PMTCT</b>	Prevention of Mother-To-Child Transmission
<b>RC</b>	Resident Coordinator
<b>RCO</b>	Resident Coordinator's Office
<b>SACU</b>	Southern African Customs Union
<b>SLM</b>	Sustainable Land Management
<b>SRH</b>	Sexual and Reproductive Health
<b>STI</b>	Sexually Transmitted Infection
<b>TB</b>	Tuberculosis
<b>UN</b>	United Nations
<b>UNAIDS</b>	Joint United Nations Programme on HIV/AIDS
<b>UNCG</b>	United Nations Communications Group
<b>UNCITRAL</b>	United Nations Commissions on International Trade Law
<b>UNCT</b>	United Nations Country Team
<b>UNCTAD</b>	United Nations Conference on Trade and Development
<b>UNDAF</b>	United Nations Development Assistance Framework
<b>UNDP</b>	United Nations Development Programme
<b>UNECA</b>	United Nations Economic Commission for Africa
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>UNFPA</b>	United Nations Population Fund
<b>UN-HABITAT</b>	United Nations Human Settlement Programme
<b>UNICEF</b>	United Nations Children Fund
<b>UNIDO</b>	United Nations Industrial Development Organization
<b>UNIFEM</b>	United Nations Development Fund for Women
<b>UNODC</b>	United Nations Office on Drugs and Crime
<b>UNV</b>	United Nations Volunteer (Organization)
<b>WFP</b>	World Food Programme
<b>WHO</b>	World Health Organization

## EXECUTIVE SUMMARY

The Lesotho United Nations Development Assistance Plan (LUNDAP) is a medium-term plan that details the collective contributions of both resident and non-resident United Nations Agencies toward the Government of Lesotho's five-year development plan, known as the National Strategic Development Plan (2012/13-2016/17), or NSDP. The LUNDAP was developed through a participatory and consultative process and is fully aligned with NSDP priorities.

Lesotho is a small, lower-middle-income country that has made some development progress over the past decade, but remains vulnerable to internal and external shocks. The country has built democratic institutions with good representation of women and has established key policies and legislation conducive to social transformation. Lesotho is on track to achieve Millennium Development Goal targets on primary education and gender equality. However, maternal and child mortality have increased, while the adult HIV/AIDS prevalence has stagnated over the past decade at 23 percent – the world's third-highest rate. The country currently faces daunting social-economic challenges, as the national economy depends heavily on manufacturing and remittances, both of which have been adversely affected by the recent global economic crisis. Climate change-induced weather conditions and drought are causing serious food insecurity.

The LUNDAP has been formulated to build on the development gains Lesotho has made and harness the United Nations' comparative advantage to contribute to the government's NSDP priorities. The UN System will boost the NSDP Growth Generators (Agriculture, Manufacturing, Tourism and Investment climate reforms) by strengthening the capacity of public and private institutions to increase investment, manufacturing, trade and access to financial services. It will also help fortify the agricultural systems to mitigate vulnerability and improve productivity. Furthermore, the UN agencies will contribute to NSDP's Growth Enablers: to enhance the quality of and expand education services; strengthen governance institutions for improved planning, service delivery and oversight; support efforts to improve access to health services and nutrition; support the response to climate change and environmental challenges; improve systems for social protection; and strengthen the national capacity to prevent and manage HIV/AIDS. In short, the UN System will support the following NSDP priorities:

- Investment climate, manufacturing, trade and financial services
- Agriculture
- Governance and institutions
- Skills and innovation
- Environment, natural resources and climate change
- Health and nutrition
- Social protection
- HIV/AIDS

The Delivering as One approach (DaO) espoused by the UN system in 2009 with support from the Government of Lesotho will be adopted to deliver LUNDAP results. By taking this approach, all participating UN agencies recognize the LUNDAP as *One Program*,

through which each Agency will make their contribution to the NSDP. The LUNDAP will be jointly coordinated and implemented by the UN Country Program Steering Committee, the Program Management Team, the Operations Management Team and Technical Working Groups. To speak with *One Voice*, the UN System will enhance its internal and external communication, and promote a consistent, coherent position and image of the UN System in Lesotho. The LUNDAP Results and Resources Matrix provides major elements of the *One Budgetary Framework*, and a joint resource-mobilization strategy has been developed to address the shortfall of the budget.

A LUNDAP monitoring and evaluation system will be linked to strengthen the NSDP M&E system. The UN Technical Working Groups will work closely with counterparts in national institutions to ensure that LUNDAP results remain clearly aligned with NSDP priorities, among other efforts, through joint planning and reviews with partners.

**LUNDAP AGREEMENTS:**

**United Nations in Lesotho Vision Statement:**

Working in partnership for the development, progress, and prosperity of all Basotho.

**United Nations in Lesotho Mission Statement**

The UN in Lesotho works in partnership with the Government and its partners to fight poverty, strengthen the rule of law, promote human rights and fundamental freedoms, protect the environment and advance economic and social progress for all Basotho. The UN Country Team draws its inspiration from the United Nations Charter and supports the priorities outlined in Lesotho's National Strategic Development Plan and Vision 2020.

Signatures:

IN WITNESS THEREOF the undersigned, being duly authorized, have signed this LUNDAP on this 14th day of December 2012 in Maseru, Lesotho

.....  
Attaher Maiga  
FAO Representative

.....  
Bizwick Mwale  
UNAIDS Country  
Coordinator

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Agi Veres  
UNDP Deputy  
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Lillian Marutle  
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Ahmed Magan  
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Imad Osman Salih  
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Jacob Mufunda  
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Karla Hershey  
UN Resident Coordinator  
(and on behalf of Non-  
Resident UN Agencies)

.....  
Minister of Development Planning  
On behalf of the Government of Lesotho

## **1. INTRODUCTION**

### **1.1 Background**

1. The United Nations Development Assistance Framework (UNDAF) is a common medium-term strategic plan of the United Nations System. It provides a collective, coherent and integrated response by the UN System to contribute to a country's national priorities and needs – including its development plans and strategies – within the framework of the Millennium Development Goals and other international commitments. The UNDAF is operationalized by an action plan, which anchors the work that UN agencies do within the accountability of frameworks and legal agreements concluded between those UN agencies and the government. The UNDAF also serves as a common budgetary framework for implementing partners and UN agencies, and provides relevant information to donors and other partners.

2. The United Nations Country Team (UNCT) in Lesotho has made a decision to combine the UNDAF and its Action Plan into one operational document. This document has been named Lesotho United Nations Development Assistance Plan (LUNDAP).

3. The UN agencies in Lesotho are committed to strengthen national ownership, leadership and accountability of the development process. To this end, the LUNDAP is fully aligned with the national aspirations articulated in the five-year National Strategic Development Plan (NSDP) of the Government of Lesotho, which covers the period 2012/13-2016/17. Each outcome of the LUNDAP is derived from the NSDP and its strategic priorities.

4. The LUNDAP was developed through a long, extensive consultative process that involved the Government of Lesotho, donors, civil-society organizations and other partners. The situation analysis conducted for the NSDP was likewise utilized as common country analysis for LUNDAP. Cluster working groups that were created to form the NSDP were then applied to outline UN priorities and effectively contribute to NSDP objectives. At each step of the process, quality-assurance mechanisms facilitated the mainstreaming of five UN programming principles: Human Rights; Gender Equality; Environmental Sustainability; Capacity Development; and Results-Based Management.

5. The basis for setting priorities was: the situation-analysis conducted for the NSDP; evaluation of the previous UNDAF; and the Stakeholder Analysis.

6. The LUNDAP is also guided by the UN System's comparative advantage, which is uniquely characterized by: universality and impartiality; advocacy for people-centered and rights-based development policies and strategies; presentation and adherence to international standards and practices, greater social equity; the capacity to facilitate between internal and external parties; support for peace and security initiatives; and access to universal and regional databanks, as well as technical expertise.

7. In Lesotho, the UN system has effectively leveraged this comparative advantage over the years, as it: developed skills using a pool of international, regional, and in-country expertise; facilitated dialogue among political groups; enhanced advocacy for marginalized groups within a population numbering fewer than 2 million; responded swiftly to emergency humanitarian needs; facilitated development of policies, plans and frameworks; and increased the knowledge-base for informed policy-making.

8. The UN System proposes to deliver 10 outcome areas within this LUNDAP, which are



closely aligned with the MDGs – and with five of six of Lesotho’s NSDP priorities. The eight LUNDAP Clusters will manage and coordinate these outcomes.

**NSDP Priorities, LUNDAP Clusters and Outcomes, and MDGs:**

<b>NSDP Priorities</b>	<b>LUNDAP Clusters</b>	<b>LUNDAP Outcomes</b>	<b>MDGs (Global numbering)</b>
High, shared and employment creating economic growth	Investment Climate, Manufacturing and Trade and financial services	By 2017, public and private institutions promote increased investments, manufacturing, trade and financial services and create decent employment in an inclusive and sustainable manner.	1
	Agriculture	By 2017, National institutions (public and private) deliver quality services for increased agricultural growth and food security.	
Promote peace, democratic governance and build effective institutions	Governance and Institutions	By 2017, national and local governance structures deliver quality and accessible services to all citizens respecting the protection of human rights & access to justice, and peaceful resolution of conflict.	1, 2, 3, 4, 5, 6, 7, 8
		By 2017, national and lower level institutions make evidence based policy decisions.	
Enhance the skills base and foundation for innovation	Skills and Innovation	By 2017, learners at ECCD and Primary levels have equitable access to quality and relevant education	2
Reverse environmental degradation and adapt to climate change	Environment, Natural Resources and Climate Change	By 2017, Lesotho adopts environmental management practices that promote a low-carbon climate-resilient economy and society, sustainably manages natural resources and reduces vulnerability to disasters	7
Improve health, combat HIV and AIDS and reduce vulnerability	Health and Nutrition	By 2017 equitable access to and utilization of high-impact, cost effective health and nutrition interventions achieved for vulnerable populations.	1, 4, 5
	Social Protection	By 2017, vulnerable groups have access to adequate and effectively managed (HIV-AIDS, Child and Gender sensitive) social protection systems	6
	HIV and AIDS	By 2017, multi-stakeholders in the country contribute to the reduction of new annual HIV infections especially among youth, children and adults	
		By 2017, persons living with HIV have access to and benefit from the integrated service delivery that includes nutrition support, ART and care; and HIV/TB co-infection management.	

**1.2 Delivering as One in Lesotho**

9. The changing environment of world aid presents a new challenge for the UN System to carry out its development efforts. In response, the United Nations launched the “Delivering

as One” (DaO) initiative, globally, to test how the UN family can provide development assistance in a more coordinated way. In December 2009, the UN System in Lesotho adopted the DaO approach with emphasis on five principles: One Office, One Program, One Budgetary Framework, One Leader, and One Voice.

10. *One Office*: Taking advantage of the existing UN House in Maseru, the capital of Lesotho, the One Office principle has simultaneously united agencies through a common mission, and harmonized and simplified some business processes and common services. Through this LUNDAP, the UN System will increasingly cluster together the operational activities of UN agencies to both reduce operational costs and become more effective and efficient when delivering programs. The One Office principle will decrease transaction costs and produce savings, which will be re-invested in programmatic development work.

11. *One Programme*: Through the revision of the UNDAF and formulation of its Action Plan in 2009 to form a “One Program”, the UN System in Lesotho brought together all members of the country-team within one nationally owned strategy – and drew on the full range of UN expertise. This LUNDAP will augment the achievements made under this principle in the previous UNDAF, then take it one step further, as closer cooperation will produce even better results.

12. *One Budgetary Framework*: The UNDAF revised in 2009 integrated the One Budgetary Framework principle. The UN agencies prepared one financial framework to show each agency’s planned input, together with the funding source. A “One Fund” was established for extra resources the UN System had jointly mobilised. This has led to increased transparency of the UN investment in Lesotho; identified the funding gaps, and facilitated resource mobilisation, allocation and reporting. This principle will reign throughout the current LUNDAP period, from 2013-2017.

13. *One Leader*: This principle empowered the Resident Coordinator to: provide strategic leadership throughout the development-programming process; develop synergy between various UN “assets”; and link the UN entities with their respective mandates.

14. *One Voice*: This principle has led to increased transparency and visibility of UN-supported initiatives. The UN Communications Group has spearheaded the vital need to communicate ‘as one’ UN-Lesotho activities and policy positions.

15. The “*Delivering as One*” approach will continue to guide implementation of this LUNDAP. It will provide a real opportunity for further progress as the UN System articulates and demonstrates its strategic role toward achieving the development outcomes that Lesotho’s NSDP, sectoral plans, and frameworks have outlined.

## **2. PARTNERSHIP, VALUES AND PRINCIPLES**

### **2.1 Partnership**

16. The LUNDAP defines mutual cooperation between the Government of Lesotho and the UN System for the period 2013–2017. Together, the UN Country Team and the Ministry of Development Planning (MODP) coordinate LUNDAP implementation. All relevant Government ministries are partners in the planned LUNDAP activities, as are all relevant NGOs. The partnerships also extend to the bilateral and multi-lateral donors who have organized their activities around the National Strategic Development Plan and Vision 2020, which will ensure that development efforts are aligned and harmonized.

17. Whereas the Government of Lesotho (hereinafter referred to as “the Government”) has entered into the following:

- a) With the United Nations Development Programme (UNDP), a Standard Basic Assistance Agreement (SBAA) was signed by UNDP and the Government on 31st December 1974. This LUNDAP, together with Annual Work Plans concluded hereunder (which shall form part of this LUNDAP, and incorporated herein by reference), constitute the project document as referred to in the 1974 SBAA;
- b) With the United Nations Children’s Fund (UNICEF), a Basic Cooperation Agreement was concluded between the Government and UNICEF on 30 November 1994;
- c) With the United Nations Population Fund (UNFPA), an exchange of letters dated 30 March 2010 stated that the 1974 SBAA signed by UNDP and the Government be effectively applied, mutatis mutandis, to UNFPA.
- d) With the World Food Programme (WFP), a Basic Agreement concerning assistance was signed by the Government and WFP on 11 November 1968;
- e) With the Food and Agriculture Organization of the United Nations (FAO), an agreement was signed for the establishment of the FAO Representation in Lesotho on 25 May 1981;
- f) With the World Health Organization (WHO), the Government of Lesotho and WHO signed an agreement on 11<sup>th</sup> December 1967.
- g) With other resident and non-resident agencies, the signed agreements for establishment of their representation in Lesotho;
- h) The LUNDAP will, in respect to each UN System Agencies signing, be read, interpreted, and implemented in accordance with, and in a manner consistent with, the basic agreement between such United Nations System Agency and the Government.

18. Both Resident UN agencies and offices (FAO, UNAIDS, UNDP, UNFPA, UNICEF, WFP, WHO) and non-resident UN agencies (ILO, IFAD, UNCTAD, UN Habitat, ITC, UNESCO, UNCDF, UNIDO) collaborate toward achieving the overall LUNDAP.

19. A range of Implementing Partners – Government agencies, research institutions, and civil-society organisations at all levels – will implement UN-supported interventions.

20. The UN will pursue partnership and engagement with the private sector to not only advance the development outcomes laid out in the LUNDAP, but to foster corporate social responsibility within a collective effort to support inclusive development of Lesotho. Likewise, the UN will seek strategic engagement with civil society to achieve these goals.

## **2.2. Values and principles**

21. Overall, the UN Charter, Universal Declaration of Human Rights, and relevant UN conventions guide all UN efforts in Lesotho. The LUNDAP subscribes fully to the principles of UN reform and its implications at the country level, as prescribed in the 2003 Rome Declaration on Harmonization, the 2005 Paris Declaration on Aid Effectiveness, and the Doha Financing for Development Review Conference outcome document. UN Agencies will promote national ownership and leadership, plus the need to: harmonize and simplify procedures and guidelines, increase use of national systems, and enhance accountability of all parties. The Government and UN will work jointly to develop capacity at the national and local levels. All UN agencies, including those Non-Resident, will subscribe to the LUNDAP.

22. The Code of Conduct detailed in this document’s Annex defines the principles to guide and harmonize relations among UN agencies, between the UN Agencies and the Government, and among all partners.

### **3. OVERVIEW OF LESOTHO DEVELOPMENT CONTEXT**

#### **3.1. Overview**

23. Lesotho is a small, mountainous country surrounded by the Republic of South Africa. And, unusually for sub-Saharan Africa, almost a purely mono-ethnic, mono-linguistic society – as the historic homeland of the Basotho people. The country's total population is estimated at 1.89 million (52 percent female), with a low annual growth rate of 0.08 percent that is projected to increase by 0.13 percent each year up to 2020. Three-quarters of the population lives in rural, rugged areas, but urbanization is on the rise at a rate of 3.8 percent per annum. The country is vulnerable to disasters, particularly floods and drought, food insecurity and disease outbreaks. Vulnerability to natural hazards is aggravated by chronic food insecurity, low agricultural productivity, poverty, malnutrition, and the impact of HIV and AIDS.

24. Lesotho is a small open economy, with modest growth, limited economic diversification, and limited resilience to negative shocks. Despite per-capita income of roughly US\$1,040, more than half the population lives below the poverty line, unemployment levels have peaked at 29 percent, and wealth inequalities are high: the Gini Coefficient is 0.52. Lesotho ranks 160th out of 187 countries on the 2011 human development index.

#### **3.2 Cluster Analysis of Lesotho's Development context**

##### *Cluster 1: Investment Climate, Manufacturing and Trade and financial services*

25. Lesotho is ranked as low as 143 out of 183 countries on the World Bank Doing Business Indicators (2012), implying relatively poor investment climate. The financial-services sector is relatively small and underdeveloped, consisting of four commercial banks, seven insurance companies, two asset managers, money-lenders and credit-only institutions, and financial cooperatives.

26. External trade has increased phenomenally with the growth of the manufacturing sector; in recent years, diamond exports have improved the trade balance. In 1999, exports of goods covered 21 percent of imports, but a decade later, the ratio improved significantly to 53 percent. South Africa is still the main trading partner. Until recently, Lesotho was number one in Sub-Saharan Africa in terms of volume and value of exports to the US market, thanks to concessions offered by the African Growth and Opportunities Act (AGOA).

27. Employment in the Manufacturing Sector has increased dramatically over the past six years. In 2010-11, manufacturing contributed exports of 1,375 million Maluti to Southern African Customs Union (SACU), and M 2,781 million to the rest of the world (mostly textiles under AGOA). Contribution to GDP was as high as 21 percent in the early 1990s, but declined to around 17 percent with the global economic meltdown and increasing importance of mining to the economy. However, the sector is severely affected by inadequate industrial infrastructural long lead times, high cost of exporting, erosion of preferences over time, insufficient backward integration, and limited product and market diversification.

28. There are about 100,000 Medium, Small and Micro Enterprises (MSMEs) operating in Lesotho, mostly in the informal sector estimated to employ more than 300,000 people, including in subsistence agriculture. Slow growth and low survival of MSMEs are attributed to inadequacies in technical, management and entrepreneurial skills, which affect competitiveness, poor infrastructure and regulatory framework, as well as limit access to finance, markets and information.

### *Cluster 2: Agriculture*

29. The agricultural contribution to GDP has declined over time, from around 20 percent in the 1980s to some 7 percent in recent years. This decline is attributed to two main factors: the growth of other sectors (notably manufacturing and mining), and agricultural sector's own declining performance and output. Despite its declining contribution to GDP, agriculture remains a crucial sector for generating income and sustaining rural livelihoods. Currently, about 70 per cent of the annual cereal requirement in Lesotho is imported, mainly from South Africa. The high level of imports suggests that Lesotho faces a supply-side, not demand-side, problem. Constraints in agricultural production include depleted soils; underutilized water resources; limited irrigation and use of fertilizers, pesticides and improved seeds; weak extension systems; inferior marketing infrastructure; poor access to markets for small producers; and unsuitable land tenure system and practices.

30. Lesotho has a highly variable climate with risks to agriculture that include: erratic rainfall, with recurrent droughts, occasional flooding, late onset of rainfall and prolonged mid-season dry spells; frequent and severe hailstorms; and seasonal bouts of snow and frost. Because the overwhelming majority of agriculture in Lesotho is rain-fed, it's extremely vulnerable to variable rainfall. Three-quarters of the population resides in rural areas, which makes them largely dependent on agriculture for their livelihood. Many subsistence farmers – and the families they feed – are thus exposed and vulnerable to these whims of weather. Other factors that undermine food security at the household level include low incomes, poor health, high and variable food prices, lack of diverse income strategies, and weak social-support networks due to the ravages of HIV&AIDS.

31. Agricultural performance is further constrained by a lack of funding. The past few years have seen a major decline in the share of agriculture in the overall national budget. The reduced funding for agricultural programme seriously compromises the delivery services to farming communities, which are critical for transferring technical knowledge and innovation to rural farming households who have limited access to knowledge resources. The other aspect that Lesotho's farming community has yet to master is how to deal with competition from South Africa, with its greater economies of scales. Lesotho needs to find niche products for which it has comparative and competitive advantage over its neighbour.

### *Cluster 3: Governance and Institutions*

32. Lesotho is a relatively young and stable democracy, with a relatively well-developed political machinery and institutional infrastructure. The country has made some progress over the past decade towards its national vision of stable democracy and a united and prosperous nation and went through a democratic transition at the 2012 national elections. Lesotho built democratic ["if lethargic"] institutions – with impressive representation of women in politics and ministry posts. Notably, it also established key policies and legislation for a conducive environment to transform society, and embarked on public-sector reform to enhance institutional effectiveness. It also largely overcame the disputes from the 2007 elections through dialogue, culminating in the adoption of an improved electoral law.

33. Governance institutions, however, are not optimized and lack capacity to deliver services to the satisfaction of all citizens. Service-delivery remains highly centralized, with accountability mechanisms not fully functional and the weak capacity of non-state actors. The potential remains for conflict spawned by political and social instability. While the authorities have created an environment of policies and regulations, they are not evidence-based. The country also lacks capacities to implement them. For policymakers, data neither

fully accessible by policymakers, nor well disaggregated. What exists is then packaged to ineffectually to guide the best possible decision-making.

34. Lesotho is on track to achieve both gender equality and women's-empowerment targets of Millennium Development Goal No. 3. However, the patriarchal system and socio-cultural norms and practices entrenched in Basotho society marginalize women in many ways. While the 2006 Legal Capacity of Married Persons Act repealed many discriminatory provisions, though in reality women are still restricted from independent decision-making – especially with regard to negotiating safe sex. Nevertheless, women currently hold 47 per cent of local government positions and 23 per cent of public-sector positions. In short, Lesotho remains a patriarchal society, as change in socio-cultural norms lag behind legal developments and international trends.

#### *Cluster 4: Skills and Innovation*

35. Lesotho has abundant labour, with over 60 per cent of the population of working age. Literacy rates are also high, at 85 per cent. However, the country is still saddled by relatively low productivity and limited technical skills to perform skilled blue-collar jobs in leading sectors. If Lesotho is to benefit more from its “demographic bonus” of a large young labour force, then skills must be raised.

36. Lesotho is on track to achieve its MDG targets on education. The 2010 Education Act made primary education free and compulsory. However, serious challenges continue to face the sector, including the high percentage of unqualified teachers – around 40 per cent since 2008 – combined with a low net-enrolment ratio in primary education since then that has also stagnated at 80 per cent. Schools have incorporate feeding programs, which helps attract and retain more children. The government's introduction of free primary education has also spurred increases in enrolment and attendance in the lower primary grades. However, repetition rates are high, with 22 per cent of schoolchildren repeating primary education, especially in the early years. An estimated 15 per cent of school-aged children, mostly boys, are not enrolled in school. Even with free education, many poor households cannot meet associated costs. Pre-school enrolment coverage is only 33 per cent, with net enrolment rates of 16 per cent for girls and 7 per cent for boys.

#### *Cluster 5: Environment, Natural Resources and Climate Change*

37. Lesotho enjoys a low-carbon footprint and is a rare shining example of a country with renewable-energy solutions. However, its topography renders it very vulnerable to natural disasters (floods and droughts), exacerbated by shifting precipitation patterns that are compelling evidence of climate change. This has serious implications for agro-ecological conditions, as the growing season is pushed forward and shortened, and agricultural production is limited to one cropping season. This threatens livelihoods and food security.

38. Increased land degradation and access – more than 70 per cent of the population relies on less than 10 per cent of arable land – creates high dependency on food imports. Limited mainstreaming of environmental considerations into cross-sectoral policies, coupled with limited progress on national climate-change policy, prevents the country from following an environmentally sustainable, more resilient path toward development. Climate-change models indicate that Lesotho will in the future experience higher temperatures and even more erratic rainfall patterns.

### *Cluster 6: Health and Nutrition*

39. Lesotho is off track for hitting its MDG targets on maternal and child health. Disturbingly, the under-five mortality rate has increased from 90 per 1,000 live births in 1996, to 117 per 1,000 in 2009. This is mainly due to neonatal conditions (48 per cent), AIDS (17 per cent), pneumonia (13 per cent), and diarrhoea (10 per cent). Under-five mortality is 19 per cent higher in rural areas than urban areas. Children in poor households suffer a 30 per cent higher mortality rate compared to children in wealthier households.

40. Stunting levels have stagnated at 39 per cent since 2004. Stunting is higher among children from poor households, especially those in remote mountain districts – reaching 52 per cent in Thaba Tseka district. The immediate causes of stunting are inadequate diet due to food insecurity, poor feeding practices, and recurrent childhood illnesses.

41. Maternal Mortality Ratio has increased from 762 per 100,000 live births in 2004 to 1,155 in 2009. Fifty-nine per cent of maternal deaths in Lesotho are HIV/AIDS-related. Other causes of maternal death are puerperal sepsis and complications from abortion. Though the rate of attending antenatal care is high (91 per cent), skilled birth attendance (62 per cent) and postnatal care (47 per cent) remain low, particularly among the poorest and most rural.

42. The underlying causes of worsening maternal and child health are: a health system weakened by human-resource shortages, and the high prevalence of childhood illnesses associated with poor nutrition and sanitation. There is strong political commitment to scale up successful interventions, and the health-sector budget constitutes about 11 percent of the national budget. Nationwide coverage of health facilities has improved markedly in recent years, with many facilities constructed or renovated with support from the Millennium Challenge Corporation. A new national referral hospital – with three filter clinics – has been built in Maseru under a Private-Public Partnership.

### *Cluster 7: Social Protection*

43. The threat of HIV and poverty increasingly exposes children to those who would violate their protection rights. The 2011 Situation Analysis of Orphans and Other Vulnerable Children estimates that a stunning 34 percent of all children in Lesotho (363,526) are orphans – having lost one or both parents – which represents a sharp increase from the 1996 Population Census figure (221,403). The study confirms the high prevalence of physical and sexual violence, as indicated by the sizable number of cases reported to the Child and Gender Protection Unit and the Child Help Line. The 2009 DHS also reports 34 per cent of all children are not living with either of their parents, largely because of their death or migration to find work in other parts of Lesotho, next door in South Africa, or elsewhere in the world.

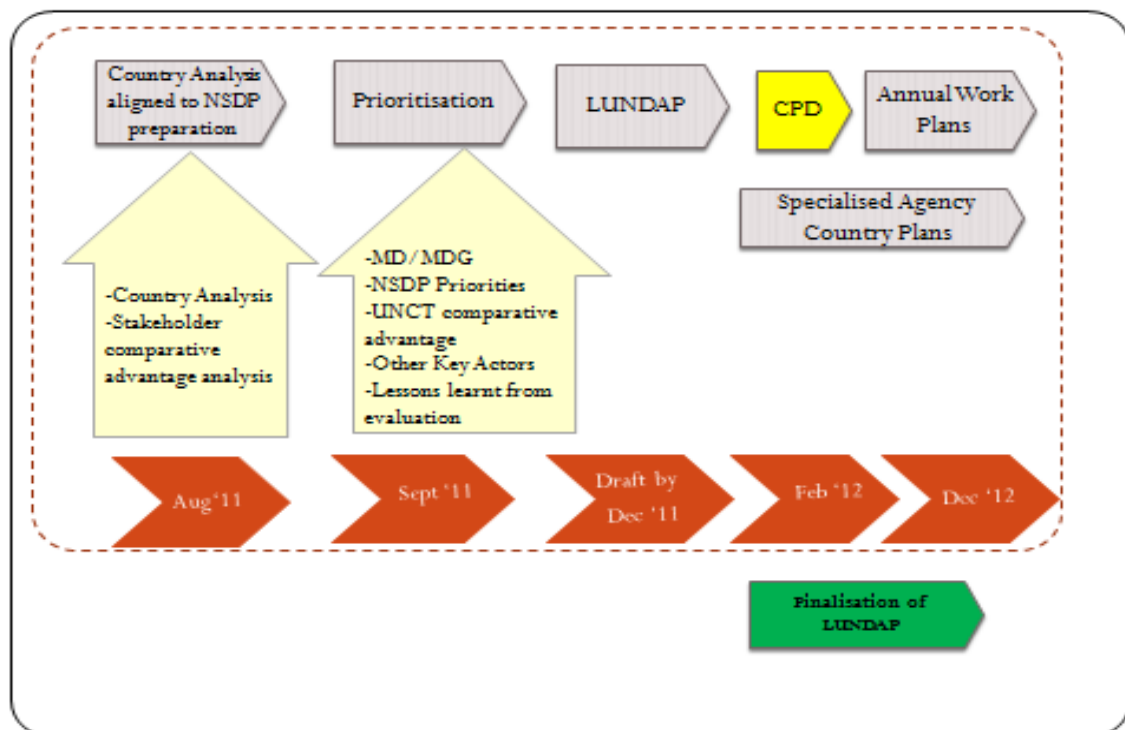
### *Cluster 8: HIV and AIDS*

44. The persistently high HIV prevalence, stagnating at 23 percent in the adult population over the past decade, remains the most significant threat to Lesotho's development. Women and adolescent girls are disproportionately affected: prevalence among young women aged 20-24 (24.1 percent) is six times higher than prevalence among adolescent girls aged 15-19 (4.1 percent) and four times higher than prevalence among young men aged 20-24 (5.9 percent). The immediate drivers of the epidemic include: multiple and concurrent sexual partnerships; low levels of consistent and correct condom use; and low levels of medical male circumcision. These drivers are further exacerbated by inequality in gender relations,

cultural norms and practices, and limited social mobilization around HIV prevention. Nationally, Lesotho has made advances to prevent mother-to-child transmission, and nearly four-fifths of HIV-positive pregnant women receive antiretroviral drugs. Only half of HIV-infected children and adults are on antiretroviral treatment, and insufficient progress has been made in primary prevention, particularly among young adults – even in the capital, Maseru, which has greater access to HIV materials.

#### 4. PROGRAMME ACTIONS AND IMPLEMENTATION STRATEGIES

45. The LUNDAP has been designed to be the reference document for any UN agency to derive its work-plans for the 2013-2017 period. LUNDAP should also enable the emergence of more joint programs that involve two or more UN agencies. The diagram below depicts the process of how LUNDAP will help guide the design of agency-specific Annual Work Plans.



46. The LUNDAP has ten interlinked outcomes, which contribute to five of six NSDP priorities: High, shared and employment generating growth; Enhance skills base, technology adoption and foundation for innovation; Improve health, combat HIV/AIDS and reduce vulnerability; Reverse environmental degradation and adapt to climate change; Promote peace, demographic governance, and effective institutions. The Results and Resources Matrix in the Annex elaborates what each UN Agency will contribute to achieving these outcomes, with the anticipated outputs, key actions and associated resources.

47. *Outcome 1: By 2017, public and private institutions promote increased investments, manufacturing, trade and financial services and create decent employment in an inclusive and sustainable manner.* Under this outcome, the UN System will help: increase the capacity of industry and commercial operators to provide decent employment opportunities – particularly for women and youth – in the manufacturing, trade and service industries; enhance regional and national trade development, and facilitate it through increased private-sector competitiveness; and expand the scale and scope of access to financial services in



rural and urban areas, particularly for women and youth.

48. UN Agencies involved in delivery of this outcome include<sup>1</sup>: IFAD, ITC, UNDP, UNCDF, UNECA, UNCTAD, UNCITRAL, UNIDO and ILO. National partners include: MTICM, MODP, MOF, MGYSR, MOLE, Public Works and Transport, MST, MAFS, MOA, LCCI, LNDC, Banks, and Private Sector Labour federations.

49. *Outcome 2: By 2017, National institutions (public and private) deliver quality services for increased agricultural growth and food security.* For its part, the UN System will: support national institutions and farmer organisations that respond to risks threatening agriculture-dependent households; help strengthen agricultural policies toward commercialization; and widen the capacity for agricultural research, extension and education services.

50. UN Agencies under this outcome will be<sup>1</sup>: FAO, WFP and IFAD. National partners include: MAFS, DMA, BOS, MOLG, LMS, MTICM, MFLR, MFLR, Department of Marketing, the Ministry of Tourism, and the Tourism Board Hotel Association.

51. *Outcome 3: By 2017, national and local governance structures deliver quality and accessible services to all citizens respecting the protection of human rights & access to justice, and peaceful resolution of conflict.* Under this outcome, UN agencies will help strengthen the capacity of governance institutions and enable them to exercise their oversight and legislative functions – and improve service delivery. The UN System will also: support decentralization; strengthen structures that respect, protect and fulfil human rights; and enhance capacity of national institutions, including the justice system, to promote gender equality, reduce sexual and gender-based violence, and exploitation of women and children,

52. UN Agencies contributing to this outcome will be<sup>1</sup> UNDP, ILO, UNICEF and UNFPA. National partners include: IEC, LCN, CSOs, Parliament, Ombudsman, MODP, MPS, MOJHRC, MOHA, MOH, MOLCA, MOLGC, DCEO, MGYSR, MOET, MOJHR, Private sector, and Workers.

53. *Outcome 4: By 2017, national and lower-level institutions make evidence-based policy decisions.* The UN system will support national statistical systems to produce timely, reliable and relevant data for evidence-based policies and plans. It will also help develop capacity of national institutions, to enable them to formulate and review these evidence-based policies and plans. Likewise, it will help boost national M&E data-collection, quality, use and reporting; support establishment of research and knowledge-management systems and mechanisms; support the establishment of functional, effective national and district coordination and management structures (like HIV and AIDS fora); and develop the capacity of key stakeholders to mainstream HIV and AIDS services within all sectors.

54. UN Agencies engaged to deliver this outcome include<sup>1</sup>: UNDP, UNFPA, UNAIDS, WHO and ILO. National partners include: BOS, MOH, DMA, NAC, MODP, MOLE, MGYSR, LENASO, LCN, and LENEPWA.

55. *Outcome 5: By 2017, learners at ECCD and Primary levels have equitable access to quality and relevant education.* The UN System will support: that the most vulnerable and disadvantaged children in four selected districts benefit from the expanded and improved quality of IECCD programs; the capacity-building of government to coordinate, plan, implement, monitor and ensure that a quality, basic and targeted non-formal education is provided to all children; and that more university graduates have access to quality programmes in business leadership.

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<sup>1</sup> Refer to the List of Acronyms.

56. UN Agencies that deliver this outcome will be<sup>1</sup>: UNICEF, WFP, UNESCO, ITC, UNCTAD, WTO and UNV. National partners include: MOH, MOET, MOAFS, LCE, NUL, BEDCO, LNDC LCCI and Civil Society.

57. *Outcome 6: By 2017, Lesotho adopts environmental management practices that promote a low-carbon climate-resilient economy and society, sustainably manages natural resources and reduces vulnerability to disasters.* Toward this, the UN System will help Lesotho: increase capacity of government and civil-society institutions to integrate climate change into policies, planning frameworks, budgets and implementation strategies; deploy and demonstrate innovative low-greenhouse gas technologies at the community level, community centres and schools; improve coordination of national and local governance of environment, climate change and natural-resource management; improve private-sector knowledge of environmental solutions along the value chain; increase capacity of government and community groups in selected areas to implement sustainable land-management models that incorporate sustainable, environment-friendly income-generating activities; increase capacity of Land Use, Physical and Maseru City Council Planning Departments for effective land management and urban-settlement planning; improve coordination of disaster-risk reduction, disaster-prevention and response; and encourage community participation to protect the environment and conserve natural resources.

58. UN Agencies that will deliver this outcome include<sup>1</sup>: UNDP, WHO, WFP, UNICEF, FAO, UN Habitat, ITC, and UNEP. National partners include: MNR, MFDP, METC, MFLR, MAFS, MLGC, DMA, NUL, MTEC, MBC, LCN and other CSOs.

59. *Outcome 7: By 2017 equitable access to and utilization of high-impact, cost effective health and nutrition interventions achieved for vulnerable populations.* To realise this, UN agencies will strengthen the capacity of: the health institutions at all levels, including supply-chain management and the human resources that deliver integrated, child-survival interventions; systems that promote healthy behavior; sexual- and reproductive- health services at all levels, with emphasis on maternal and new-born healthcare; district-level administration, health facilities, and communities to improve maternal nutrition, child-feeding practices and quality, integrated management of acute-malnutrition services; 10 community councils to promote safe hygiene and basic sanitation practices; health and nutrition managers at the central and district levels to undertake evidence-based planning, budgeting, monitoring and evaluation, to deliver quality, effective services; and the health sector at the central and district levels, in order to plan and implement disaster risk-reduction plans.

60. UN Partners engaged to deliver this outcome are<sup>1</sup>: WHO UNICEF, UNFPA and WFP. National partners include: MOH, MLGC, FNCO, MAFS, NUL, DMA, Department of Water, and CSOs.

61. *Outcome 8: By 2017, vulnerable groups have access to adequate and effectively managed (HIV-AIDS, Child and Gender sensitive) social protection system.* The UN System will help: improve the policy and legal environment for HIV/AIDS, child and gender-sensitive social protection; strengthen the capacity-development of relevant institutions, at various levels, to deliver effective protection, care and support to vulnerable groups – especially women and children; facilitate the autonomous implementation of Child Grants Programme (CGP); and review and implement strategic and operational plans, policies and services for Most Vulnerable Children (MVC) like cash transfers and food aid.

62. UN Agencies involved with this outcome will be<sup>1</sup>: WFP, UNDP, and UNICEF. National partners include: MOH, MOLE and CSOs.

63. *Outcome 9: By 2017, multi-stakeholders in the country contribute to the reduction of new*

*annual HIV infections especially among youth, children and adults.* The UN System will support: districts that establish functional coordination and referral mechanisms that prevent HIV among young people; implementation of social- and behaviour-change interventions for young people; operationalization of comprehensive condom programs that focus on young people; the scale-up and delivery of youth-friendly services; provision of both comprehensive PMTCT services and safe adult-male circumcision in community health facilities; and ability of government and partners to respond more effectively to HIV and AIDS in the workplace.

64. UN Partners include<sup>1</sup>: UNFPA, UNICEF, WHO, UNAIDS, ILO. National partners include: MOH, NAC, MOET, MGYSR, NDSO, MOPS, CHAL and other CSOs.

65. *Outcome 10: By 2017, persons living with HIV have access to and benefit from the integrated service delivery that includes nutrition support, ART and care; and HIV/TB co-infection management.* To achieve this, the UN System will help strengthen capacity of: districts and facilities to implement comprehensive treatment, care and support services for adult and children living with HIV; ART service-delivery facilities to integrate nutritional and HBC support in their ART program; effective programs to achieve HLM-treatment targets; and livelihood interventions that reach and link ART and TB clients.

66. UN Agencies responsible for delivery of this outcome will be<sup>1</sup>: WHO, UNICEF and WFP. Major national partners will be MOH and CSOs.

### **Programme Strategy & Implementation**

67. The main strategic approach to implement the LUNDAP is National Execution through government ministries and civil-society organizations. Annual Work Plans (AWPs) clearly define key, relevant annual results, activities, and budget. AWP will form agreements between the UN agencies and their partners to achieve expected results – and provide the resources to do so. To harmonize and reduce overhead costs for programme partners, UN Agencies and their partners will use only the signed AWP to implement programmatic initiatives, to the extent possible. Implementing partners will sign the AWP to confirm their commitment to carry out the activities detailed in the AWP, and the relevant Agency will commit to provide the needed financial, technical and material support.

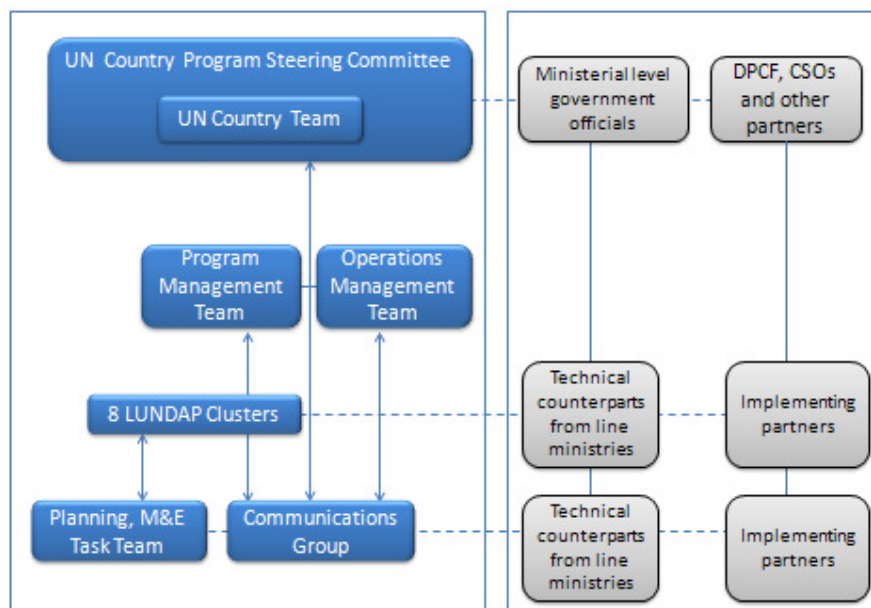
68. Central to LUNDAP is the principle of joint programming. This invites agencies to work together toward common national priorities, needs and LUNDAP results, with their expected contributions clearly defined. Facilitators for this joint work are the Program Management Team (PMT) and the Cluster Working Groups.

69. To the extent possible, UN agencies will develop joint programs that reflect complementarities and support synergy among UN agencies to work collectively within the framework of national development priorities. Joint programmes will be represented by a set of activities, contained in a common work plan and related budget, involving two or more UN Agencies and national partners. Each joint programme will have its own lead UN agency, based on the comparative advantage, human-resource capacity, and mandate of that agency. Joint programmes will allow for effective, efficient interventions through joint needs-assessments, missions, implementation and monitoring.

## 5. PROGRAMME MANAGEMENT AND ACCOUNTABILITY ARRANGEMENT

70. Several coordination structures will guide, deliver and monitor the implementation of LUNDAP. Coordination will be carried out on two levels: a) Internal UN coordination; and b) UN coordination with partners. The organogram below summarizes the different levels of coordination and its various mechanisms:

**Figure 2: Coordination Mechanism**



71. The LUNDAP will be nationally executed under the overall co-ordination of the Ministry of Development Planning. Government Ministries, NGOs, and UN system agencies will implement programme activities. The LUNDAP will be made operational through the development of Annual Work Plans and/or Project Documents which describe the specific results to be achieved and will form an agreement between the UN system agencies and each implementing partner on the use of resources. To the extent possible the UN system agencies and partners will use the minimum documents necessary, namely the signed LUNDAP and signed AWP/project documents to implement programmatic initiatives. However, as necessary and appropriate, project documents can be prepared using, inter alia, the relevant text from the LUNDAP and AWP/project documents<sup>2</sup>.

72. The UN will coordinate its programmatic and operational activities through a number of structures. Annex provides detailed Terms of Reference for the various teams.

<sup>2</sup> In the case of UNDP, the Government Coordinating Authority will nominate the Government Co-operating Agency directly responsible for the Government's participation in each UNDP-assisted AWP. The reference to "Implementing Partner(s)" shall mean "Executing Agency(ies)" as used in the SBAA. Where there are multiple implementing partners identified in an Annual Work Plan, a Principal Implementing Partner will be identified with the responsibility to convene, co-ordinate and overall monitor (programme and financial) all the Implementing Partners identified in the AWP. This will ensure that inputs are provided and activities undertaken in a coherent manner, to produce the desired AWP results.

73. **The UN Country Programme Steering Committee** will both provide effective overall guidance and leadership for all UN activities, and ensure that UN interventions are closely aligned to the national priorities of the Kingdom of Lesotho. The Steering Committee will be co-chaired by the Resident Coordinator (RC) and the Minister of Development Planning. The Steering Committee will be responsible for providing strategic guidance in the areas of:

- Policy issues
- Programme design and delivery
- Resource mobilization and allocation
- Monitoring and evaluation
- Strategic partnerships

74. **The United Nations Country team (UNCT):** Under the leadership of the Resident Coordinator, the UNCT guides the strategic development and management of the LUNDAP. Specifically, the UNCT will provide overall guidance in how to plan, implement, monitor and evaluate the LUNDAP, and ensure that results are not only achieved, but adhere to the Global principles, Code of Conduct and to the LUNDAP itself. The Steering Committee and UNCT are empowered to make decisions dealing with the programmatic and operational aspects of the LUNDAP, based largely on recommendations from the technical teams.

75. **The Programme Management Team (PMT)** is entrusted to coordinate, guide and spearhead the programme planning, implementation, monitoring and evaluation processes. The PMT will be supported by the Cluster Working Groups and Cross-sectoral task forces.

76. **Operations Management Team (OMT).** *Delivering as One* presents the optimal opportunity to harmonize and simplify management practices, both among participating UN agencies and between the UN and the Government – pursuant to the Paris Declaration. The existing OMT, with its key operations technical staff from resident UN agencies, will be responsible for this task.

77. **The 8 Cluster Working Groups (CWGs)** are assigned to guide, coordinate and oversee the planning, implementation, monitoring and evaluation of their respective LUNDAP outcomes. When needed, the CWGs may also establish – and determine the modalities of – flexible, issue-oriented task teams to work in a consultative and participatory manner.

78. **The UN Communications Group (UNCG)** will ensure a cohesive, integrated approach to communication in the context of UN Reform. It seeks to strengthen inter-Agency cooperation in communications and will promote the UN's work.

79. **The Planning, Monitoring and Evaluation Task Team (M&E TT)** will provide oversight and support for the planning, monitoring and evaluation of the LUNDAP. The Task Team supports the CWGs and provides technical advice to the UN Country Programme Steering Committee through Programme Management Team (PMT).

80. As shown in Figure 2 above, the UN will work collaboratively with its external partners to ensure strategic alignment and programme delivery. In particular, the Government will be involved in UN programming at two different levels:

- A. At the Ministerial level: The Minister of Development Planning will hold permanent membership within the UN Country Programme Steering Committee, and will support the UN strategic prioritization and resource allocation. Where relevant, specific Ministers (or their representatives) will be invited to join the Steering Committee and discuss concreted issues related to their Ministry's mandate.

- B. At the technical level within line ministries: Technical counterparts within relevant line ministries will work closely together with the UN Cluster Working Groups, the Communication Group, and the M&E Task Team – as well as with implementing partners to ensure effective delivery of LUNDAP programmes and activities.

### **Funding and Administrative Arrangements**

81. The LUNDAP will be funded by a combination of existing core and non-core resources of participating organizations and the *'One UN Fund for Lesotho'*. Financing of LUNDAP's unfunded portion will come from resources mobilized by the UN Country Programme Steering Committee and UNCT, and allocated to relevant programmes. *One UN Fund for Lesotho* will be operated based on the pass-through arrangement as per the UNDG Joint Programme Guidelines. As per the Terms of Reference for the One Fund, the Multi-Partner Trust Fund (MPTF) office of UNDP will serve as Administrative Agent for the Fund.

82. For the UN ExCom Agencies committed to applying the Harmonized Approach to Cash Transfers ("HACT"), paragraph 84 to 88 will apply.

83. All cash transfers to an Implementing Partner are based on the Annual Work Plans agreed between the Implementing Partner and the UN Agencies. Cash transfers for activities detailed in AWP's can be made by the UN Agencies using the following modalities:

- a) Cash transferred directly to the Implementing Partner: a) Prior to the start of activities (direct cash transfer), or b) After activities have been completed (reimbursement);
- b) Direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner
- c) Direct payments to vendors or third parties for obligations incurred by UN agencies in support of activities agreed with Implementing Partners.

84. Direct cash transfers shall be requested and released for programme implementation periods not exceeding three months. Reimbursements of previously authorized expenditures shall be requested and released quarterly or after the completion of activities. The UN Agencies shall not be obligated to reimburse expenditure made by the Implementing Partner over and above the authorized amounts.

85. Following the completion of any activity, any balance of funds shall be reprogrammed by mutual agreement between the Implementing Partner and the Agencies, or refunded.

86. Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities may depend on the findings of a review of the public financial management capacity in the case of a Government Implementing Partner, and of an assessment of the financial management capacity of the non-UN Implementing Partner. A qualified consultant, such as a public accounting firm, selected by the UN Agencies may conduct such an assessment, in which the Implementing Partner shall participate.

87. Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities will be established in the course of programme implementation based on the findings of programme monitoring, expenditure monitoring and reporting, and audits.

88. Each UN agency head will be accountable to their Executive Head or governing body for resources received through their own organisation. Each UN organization is solely subject to

the external- and internal-audit procedures laid down in each agency's financial regulations, rules and procedures. Should HACT be used, it is subject to the standard HACT procedures – e.g. macro- and micro-assessments.

## **Reporting**

89. UN Agencies will be expected to follow both their own reporting policies and procedures, and the UNDG-approved Standard Operational Format and Guidelines for Reporting Progress on LUNDAP. At the end of each year, Cluster Working Groups will prepare progress reports that the RC Office will consolidate and present at the LUNDAP Annual Review Meeting. After the Review Meeting, the RC Office will prepare an Annual Review report that incorporates input and recommendations from that meeting. The RC Office will distribute these reports to relevant stakeholders.

90. The RC Office, with the support of the UNCT, will produce a report to the national authorities at least once during the LUNDAP cycle. This report will compare the actual progress made with the anticipated results, using the standard operational format.

91. As for UN Agencies receiving funding from One Fund under the Pass Through modality, each Agency is expected to provide financial and narrative reports to the Administrative Agent. The Administrative Agent will in turn prepare consolidated narrative progress and financial reports. Then, after UNCT approval, the Resident Coordinator will provide these consolidated reports to each donor that has contributed to the Fund Account. This will be done according to the timetable established in the Administrative Arrangement.

## **6. RESOURCES AND RESOURCE-MOBILISATION STRATEGY**

92. The objectives of the Joint Resources Mobilization Strategy to support LUNDAP are:

- a. Harmonize UN Joint Resource Mobilization efforts, while ensuring timely engagement with stakeholders;
- b. Enhance coherence and coordination of Joint Resource Mobilization, reducing duplication of efforts;
- c. Enhance predictability of funding for UN programmes under the LUNDAP 2013-2017, especially in the case of multi-year funding;
- d. Reduce transaction costs for partners and government via more focused engagement, fewer contracts and reports, and less time spent on fund management, including transfers.

93. The UN System through the LUNDAP estimates to contribute US\$ 189.3 million of which US\$ 78.5 million will be mobilized. The table in the Annex shows the resources available and gaps for the period 2013–2017. It depicts the financial breakdown, according to outcomes per agency, in millions of USD.

94. The UNCT will work together to mobilize resources to cover the funding gap. When possible, funds mobilized jointly will be channelled through the Lesotho One Fund. In the event of emergency, the UNCT may, in consultation with the Government, re-programme resources to better respond to that emergency and its related issues.

95. UN Agencies will continue to be audited internally and separately on how they manage resources and implement their activities, according to their own established rules and

regulations. Where more than one UN agency provides cash to the same Implementing Partner, those agencies will coordinate to jointly monitor the finances and auditing.

96. The UN system agencies will provide support to the development and implementation of activities within the LUNDAP, which may include technical support, cash assistance, supplies, commodities and equipment, procurement services, transport, funds for advocacy, research and studies, consultancies, programme development, monitoring and evaluation, training activities and staff support. Part of the UN system agencies' support may be provided to Non-Governmental and Civil Society system agencies as agreed within the framework of the individual Annual Work Plan and project documents.

97. Additional support may include access to UN organization-managed global information systems, the network of the UN system agencies' country offices and specialized information systems, including rosters of consultants and providers of development services, and access to the support provided by the network of UN Specialized Agencies, Funds and Programmes.

98. The UN system agencies shall appoint staff and consultants for programme development, programme support, technical assistance, as well as monitoring and evaluation activities. Subject to annual reviews and progress in the implementation of the programme, the UN system agencies' funds are distributed by calendar year and in accordance with the LUNDAP. These budgets will be reviewed and further detailed in the Annual Work Plans and project documents. By mutual consent between the Government and the UN system agencies, funds not earmarked by donors to the UN system agencies for specific activities may be re-allocated to other programmatically equally worthwhile activities.

99. In case of direct cash transfer or reimbursement, the UN system agencies shall notify the Implementing Partner of the amount approved by the UN system agencies and shall disburse funds to the Implementing Partners within two weeks.

100. In case of direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner; or to vendors or third parties for obligations incurred by the UN system agencies in support of activities agreed with Implementing Partners, the UN system agencies shall proceed with the payment within seven working days.

101. The UN system agencies shall not have any direct liability under the contractual arrangements concluded between the Implementing Partner and a third party vendor. Where the UN system agencies and other UN system agency provide cash to the same Implementing Partner, programme monitoring, financial monitoring and auditing will be undertaken jointly or coordinated with those UN system agencies.



## **7. COMMUNICATION**

102. The UN Communications Group (UNCG) will bring the UN system's communications resources and skills under a common umbrella. The UNCG is composed of the communication officers/focal points from UN Agencies.

103. The UNCG will strengthen inter-agency cooperation in the field of communications, ensuring that messages are consistent. It will promote UN-supported work at the national and/or regional levels through jointly-organized media activities. The UNCG's core objectives will be to communicate with staff, Government, other stakeholders, and the public – especially through Lesotho's media. The efforts should maintain the UN system's visibility, support policy advocacy and resource mobilization, and inspire action that promotes development.

104. Using a two-way flow of information method, the UN will achieve a more open dialogue with the Government, other development partners, beneficiaries and the public at large about UN-supported programmes in Lesotho.

105. The Communication Strategy in the Annex will provide the framework for internal and external communication, aimed to improve and increase UN visibility and foster support among external stakeholders.

## **8. MONITORING AND EVALUATION**

106. Monitoring and evaluation are integral parts of the LUNDAP and will follow the standard requirements and procedures set out in the United Nations Development Group (UNDG) guidelines. To this end, a LUNDAP M&E plan has been developed to ensure accountability, transparency and monitoring of progress and achievements of results against LUNDAP outcomes and related outputs. The LUNDAP will utilize Government information-management systems and databases to monitor LUNDAP indicators for which data are available. The LUNDAP M&E framework includes tools and systems to monitor UN support aligned to national M&E systems. It will support the national M&E systems for data collection, quality assurance, and coordination of results planning, reviews and reporting.

107. While the LUNDAP is intended to bring about coherence, simplification and reduced transaction costs, where appropriate and necessary, UN agency-specific monitoring, evaluation and reporting obligations will be applied to governing bodies and donors. However, UN agencies will strive to harmonize programme monitoring and minimize reporting outside the Delivering as One framework.

108. The Government and participating UN agencies agree on the following general procedures to monitor, review, evaluate, transfer cash, assure quality and audit.

- a. The UN Country Programme Steering Committee will function as the main mechanism that oversees the monitoring and evaluation of LUNDAP. Technical assistance of the M&E TT will function as the main mechanism to manage and implement LUNDAP's M&E component. The M&E calendar in the Annex provides schedules on all major LUNDAP M&E activities, including support to nationally planned surveys, baseline studies, databases, frameworks and reviews.
- b. The Resident Coordinator's Office, with support of the UNCT, will produce a report to national authorities at least once during the LUNDAP cycle on progress made against

- results agreed in the LUNDAP results matrix, using the standard operational format.
- c. LUNDAP cluster working groups are entrusted to establish baseline values, compile output data, review their respective annual work plans, and produce annual thematic reports. These will feed into the LUNDAP annual-review meetings and progress reports.
  - d. Each agency is responsible to collect and analyze LUNDAP output results. Agencies will continually inform the technical working groups of issues and programmatic challenges that affect the achievement of output results – and will devise corrective measures.

Hence, over the course of the LUNDAP implementation period, the following activities will be carried out according to UNDG guidelines:

- a. CWGs will conduct quarterly progress reviews, in consultation with partners, to provide updates on activities undertaken, challenges and lessons learned during this period.
- b. Under the leadership of the UN Country Programme Steering Committee, annual reviews will be conducted.
- c. Joint field monitoring, HACT, programme-assurance activities, and audit with partners, will also be conducted.
- d. Specific outcome evaluations may be undertaken during the programme cycle to focus on specific strategic issues that arise during implementation. In case of a single Agency's activities with a specific counterpart, the individual counterpart's/Agency's monitoring system will serve as a source of information.

109. One evaluation will be conducted during the LUNDAP programme cycle. The evaluation will assess progress and impact in achieving outcome results – compared with national development goals – to enhance the capacity of national development partners and to inform preparation of the next UNDAF cycle.

### ***Implementing partners' harmonized approach and audit***

110. Implementing Partners agree to cooperate with the UN system agencies for monitoring all activities supported by cash transfers and will facilitate access to relevant financial records and personnel responsible for the administration of cash provided by the UN system agencies. To that effect, Implementing Partners agree to the following:

- a. Periodic on-site reviews and spot checks of their financial records by the UN system agencies or their representatives,
- b. Programmatic monitoring of activities following the UN system agencies' standards and guidance for site visits and field monitoring,
- c. Special or scheduled audits. Each UN organization, in collaboration with other UN system agencies (where so desired and in consultation with the respective coordinating Ministry) will establish an annual audit plan, giving priority to audits of Implementing Partners with large amounts of cash assistance provided by the UN system agencies, and those whose financial management capacity needs strengthening.

111. The audits will be commissioned by the UN system agencies and undertaken by private audit services.

## 9. COMMITMENTS OF THE GOVERNMENT

112. The Minister of Development Planning will form part of the UN Country Programme Steering Committee that will be established to guide UN operations in alignment with government priorities. In this regard, Government will invite UN Agencies to its periodic programme reviews and relevant planning meetings, which the UN Agencies are supporting.

113. The Government will support existing sectoral-coordination structures relevant to this LUNDAP. Some of them include annual sector reviews and sectoral technical working groups.

114. The Government will budget for and make monetary or in-kind contributions to the LUNDAP. In-kind contributions may include counterpart government staff, office space, infrastructure, vehicles and equipment required to execute the LUNDAP. The Government will support the UN Agencies' efforts to raise funds required to meet the needs of this the LUNDAP and will cooperate with the UN Agencies including: encouraging potential donor governments to make available to the UN Agencies the funds needed to implement unfunded components of the programme; endorsing the UN Agencies' efforts to raise funds for the programme from the private sector both internationally and in Lesotho; and by permitting contributions from individuals, corporations and foundations in Lesotho to support this programme which will be tax exempt for the donor, to the maximum extent permissible under applicable law.

115. Cash assistance for travel, stipends, honoraria and other costs shall be set at rates commensurate with those applied in the country, but not higher than those applicable to the United Nations System.

116. A standard Funding Authorization and Certificate of Expenditures (FACE) report, reflecting the activity lines of the AWP, will be used by Implementing Partners to request the release of funds, or to secure the agreement that the relevant UN Agency will reimburse or directly pay for planned expenditure. The Implementing Partners will use the FACE to report on the utilization of cash received. The Implementing Partner shall identify the designated official(s) authorized to provide the account details, request and certify the use of cash. The FACE will be certified by the designated official(s) of the Implementing Partner.

117. Cash transferred to Implementing Partners should be spent for the purpose of activities as agreed in the AWPs only.

118. Cash received by the Government and national NGO Implementing Partners shall be used in accordance with established national regulations, policies and procedures consistent with international standards, in particular ensuring that cash is expended for activities as agreed in the AWPs, and ensuring that reports on the full utilization of all received cash are submitted to the UN Agency within six months after receipt of the funds. Where any of the national regulations, policies and procedures are not consistent with international standards, the relevant UN agency regulations, policies and procedures will apply.

119. In the case of international NGO implementing Partners, cash received shall be used in accordance with international standards in particular ensuring that cash is expended for activities as agreed in the AWPs, and ensuring that reports on the full utilization of all

received cash are submitted to the relevant UN Agency within six months after receipt of the funds.

120. To facilitate scheduled and special audits, each Implementing Partner receiving cash from any of the UN Agencies will provide the UN Agency or its representative with timely access to:

- a. All financial records which establish the transactional record of the cash transfers provided by the UN agency;
- b. All relevant documentation and personnel associated with the functioning of the Implementing Partner's internal control structure through which the cash transfers have passed.

121. The findings of each audit will be reported to the Implementing Partner and the relevant UN Agency. Each Implementing Partner will furthermore:

- a. Receive and review the audit report issued by the auditors.
- b. Provide a timely statement of the acceptance or rejection of any audit recommendation to the relevant UN Agency that provided cash and to the Auditor General.
- c. Undertake timely actions to address the accepted audit recommendations.

122. Report on the actions taken to implement accepted recommendations to the UN agencies and to the Auditor General, on a quarterly basis.

## **10. OTHER PROVISIONS**

123. In the event of any significant change in the situation requiring a change in objectives or a need to extend the duration and scope of the planned programme components, the Government will make a formal request to the UN Agencies through the Representatives of each of the UN Agencies and an appropriate amendment to this LUNDAP will be negotiated.

124. In the event of a failure by one party to fulfil any of its obligations under this LUNDAP:

- a. where the defaulting party is one of the UN Agencies, the Government may either (i) suspend the discharge of its own obligations vis-à-vis the defaulting party by giving written notice to that effect to the defaulting party or (ii) terminate the LUNDAP vis-à-vis the defaulting party by giving written notice of sixty (60) days to the defaulting party; and
- b. where the defaulting party is the Government, the UN Agency as to which the Government has defaulted, either alone or together with all other UN Agencies, may either (i) suspend the discharge of its own obligations by giving written notice to that effect to the defaulting party or (ii) terminate the LUNDAP by giving written notice of sixty (60) days to the defaulting party;

125. Any dispute between the government and an Agency shall be resolved in accordance with basic agreements stipulated in Paragraph 17 of this LUNDAP. Any dispute among the UN Agencies shall be resolved exclusively among the UN Agencies through approaches identified in the UNDG approved dispute resolution mechanism.

126. The Government will honour its commitments in accordance with the provisions of the cooperation and assistance agreements outlined in paragraph 17 above. The Government shall apply the provisions of the Convention on the Privileges and Immunities of the United Nations of 13th February 1946 and the Convention on the Privileges and

Immunities of the Specialised Agencies of 21st November 1947 to the Agencies' property, funds, and assets and to its officials and consultants. In addition the Government will accord to the Agencies and their officials and to other persons performing services on behalf of the Agencies, the privileges, immunities and facilities as set out in the cooperation and assistance agreements between the Agencies and the Government.

127. The Government will be responsible for dealing with any claims, which may be brought by third parties against any of the UN Agencies and its officials, advisors and agents. None of the UN Agencies nor any of their respective officials, advisors or persons performing services on their behalf will be held responsible for any claims and liabilities resulting from operations under the cooperation and assistance agreements, except where it is mutually agreed by Government and a particular UN Agency that such claims and liabilities arise from gross negligence or misconduct of that UN Agency, or its officials, advisors or persons performing services.

128. Without prejudice to the generality of the foregoing, the Government shall insure or indemnify the UN Agencies from civil liability under the law of the country in respect of vehicles provided by the UN Agencies but under the control of or use by the Government.

## **Lesotho United Nations Development Assistance Plan 2013-2017**

**ANNEX 1: LUNDAP Results and Resources Matrix**

**ANNEX 2: Monitoring and Evaluation Calendar**

**ANNEX 3: LUNDAP Budget (In US\$)**

**ANNEX 4: Code of Conduct**

**ANNEX 5: Terms of Reference**

## ANNEX 1: LUNDAP Results and Resources Matrix

<b>LUNDAP Cluster 1: Investment Climate, Manufacturing and Trade and financial services</b>
<b>NSDP Strategic Objective: high, shared and employment creating economic growth</b>
<b>LUNDAP Outcome 1: By 2017, public and private institutions promote increased investments, manufacturing, trade and financial services and create decent employment in an inclusive and sustainable manner<sup>3</sup></b>
<p><b>Indicator 1:</b> Number (#) of jobs created for women and youth <b>Baseline:</b> 1,340 jobs created by UN efforts by 2011 for women and youth <b>Target:</b> 5,000 jobs created for women and youth</p> <p><b>Indicator 2:</b> # of people accessing microfinance <b>Baseline:</b> 16.3% of rural and urban Basotho have no access to financial services <b>Target:</b> Lack of access to financial services reduced to 15% and 10% in rural &amp; urban areas respectively (50% of Basotho accessing formal insurance services)</p> <p><b>Means of verification (MOV):</b> National MDG reports, Labour Force Survey, Official statistics and national budget, MSME Surveys</p> <p><b>Lead Agency:</b> UNDP</p>

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<b>Output 1.1</b> Increased capacities of industry and commerce operators to provide decent employment opportunities, particularly for vulnerable people in manufacturing, trade and services industries	UNDP	Support the Ministry of Trade and Industry and MGYSR on adoption of draft MSME policy and National Action Plan Youth Employment.  Support MTICM, MODP and MGYSR to formulate, implement, and review policies, strategies on	MTICM MODP MGYSR	600,000	300,000	0	300,000	Periodic meetings of Steering Committee  Reports and Minutes of Steering Committee  Reports of Chambers of Commerce

<sup>3</sup> Outcome contributed by agencies members of the UN-CEB Interagency Cluster on Trade & Productive Capacity: ILO, ITC, UNCITRAL, UNCTAD, UNDP, UNECA, UNIDO, with the cooperation of: IFAD and UNCDF.

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Indicator 1:</b> An agreed social protection framework  <b>Baseline:</b> No framework  <b>Target:</b> Cross-party/stakeholder support for a HIV sensitive social protection policy</p> <p><b>Indicator 2:</b> % of target group provided entrepreneurship skills training  <b>Baseline:</b> To be determined (TBD)  <b>Target:</b> 5% youth entering labour market (60% women)</p> <p><b>Indicator 3:</b> # of women and youth enterprises including cooperatives, accessing OBFC services  <b>Baseline:</b> OBFC serving only medium and large enterprises;  <b>Target:</b> OBFC serving 20% of Youth &amp; Women Entrepreneurs by 2015</p> <p><b>Indicator 4:</b> # of days to register a business  <b>Baseline:</b> 40 days  <b>Target:</b> 7 days</p>		<p>investment competition, trade and manufacturing.</p> <p>Support skills development, entrepreneurship training and provision of market information for private sector and civil society.</p> <p>Support integration of HIV/AIDS issues in the implementation of the MSME policy.</p> <p>Support the development of appropriate safety nets/social protection systems for improved resilience of industry and commerce operators to economic downturns and other crisis.</p> <p>Formulate and support implementation of a private sector development strategy to sustainably improve its competitiveness and employment creation potentials.</p> <p>Provide training to One Stop Business Facilitation Centre (OBFC) to enable it to adequately serve</p>		180,000	100,000	0	80,000	<p>Periodic surveys to assess impact and efficiency of interventions</p> <p>Annual reports of GoL M&amp;E mechanism of the NSDP</p>
				50,000	50,000	0	0	



Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Indicator 5:</b> # of TVET Institutions providing KAB education</p> <p><b>Baseline:</b> KAB piloted in 10 TVET institutions</p> <p><b>Target:</b> KAB incorporated in TVET Curricula by 2014 (how many TVET institutions do you want to target)</p> <p><b>MOV:</b></p> <ol style="list-style-type: none"> <li>1. Labour Market Information reports</li> <li>2. Sector Surveys</li> <li>3. Labour Force Surveys</li> <li>4. TVET Curricula</li> <li>5. OBFC Reports</li> </ol>		local investors including youth and women.						
	ILO	Convene national employment symposium to promote national stakeholders dialogue: on employment promotion, particularly youth employment. Particular focus will be on the promotion of the contribution of enterprise development, employment-intensive investments, the green economy and green jobs.	MOLE MODP MOET MGYSR MTICM Public Works	30,000	20,000	0	10,000	National Decent Work Country Programme (DWCP) Steering Committee Reports and meeting minutes of the DWCP SC
	ILO	Provide technical assistance for the finalization of the National Employment Policy and development of a law and National Youth Employment Action Plan.	MOLE MODP MGYSR, MTICM Employers' and Workers' Organizations	50,000	20,000	0	30,000	National DWCP Steering Committee as outlined above Reports and meeting minutes of the DWCP SC
	ILO	Provide technical assistance for a detailed sectoral policy analysis and setting employment targets particularly in manufacturing,	MOLE MODP MGYSR	30,000	20,000	0	10,000	National DWCP Steering Committee as outlined above Reports and meeting

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
		agriculture and tourism.						minutes of the DWCP SC
	ILO	Conduct consultations and provide technical assistance on roll-out of the Know About Business (KAB) in the 11 TVET Institutions (1 <sup>st</sup> phase) and nationally (2 <sup>nd</sup> phase).	MOLE MOET MGYSR	150,000	5,000	0	145,000	National DWCP Steering Committee as outlined above  Reports and meeting minutes of the DWCP SC
	ILO	Provide technical assistance for increased enterprise compliance with national labour law and with core international labour standards in the textile and garment sector to promote industry competitiveness and productivity.	MOLE MOET MGYSR Private Sector, Workers' Organizations	800,000	0	800,000	0	National DWCP Steering Committee as outlined above  Reports and meeting minutes of the DWCP SC
	UNIDO	Technical assistance for Industrial Upgrading and Modernization Programme (IUMP) and "Industrial Intelligence Platform" and finalization of the Industrial Policy.	MTICM	895,995	100,000	0	795,995	Government reports, e.g from MTCIM  UNIDO reports Feedback from stakeholders  Strategic Industrial Intelligence Platform (SIIG) unit report & statements

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
		TA and tools to key national institutions to establish and implement Lesotho Sub-Contracting and Partnership Exchange (SPX) mechanism in promoting business linkages towards integration into national and global value chains.		957,592	335,157	0	622,435	Research reports on the enabling environment for MSMEs  Government Reports Mid-term reports of UNIDO
		TA to support MSMEs in selected agro-industrial sectors. (Hides and skins, leather, and wool and Mohair sector).		2,500,000	50,000	0	2,450,000	Research reports on the enabling environment for MSMEs  Government Reports Mid-term reports of UNIDO
		TA in setting up a Bureau of Standards, Metrology, Testing and Quality (SMTQ).		1,500,000	80,000	0	1,420,000	Metrology labs, standard institutes and project reports Government ordinances
		Support development of a Public-Private Partnership for the manufacturing and value chain development of improved and clean cook stoves in Lesotho		8,000,000	8,000,000	0	0	UNIDO reports  Government reports
<b>Output 1.2</b> Mechanisms that	UNCTAD	Provide assistance to prepare the	MOF	380,000	92,000	20,000	268,000	Bi-annual reporting to UN

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>enhance regional and national trade development strengthened and private sector competitiveness increased.</p> <p><b>Indicator 1:</b> National investment policy and investment guide in place</p> <p><b>Baseline:</b> # investment policy and insufficient investment promotion tools</p> <p><b>Target:</b> Investment promotion and aftercare guidelines and action plans in place</p> <p><b>Indicator 2:</b> One Gender sensitive trade strategy and one competition policy and legislation</p> <p><b>Baseline:</b> # Gender sensitive trade strategy, draft competition policy</p> <p><b>Target:</b> Gender sensitive trade policy and strategy, competition policy and law adopted by 2015</p> <p><b>Indicator 3:</b> Competition authority in place</p>		national investment policy of Lesotho and support capacity of MTICM and LNDC to attract, manage and retain FDI through training on investor targeting and aftercare; joint production of an investment guide for Lesotho; and organization of an investment road-show with private sector partners.	MTICM					System Lesotho
	UNCTAD	Formulate a gender-sensitive trade strategy to promote competitiveness, product and market diversification, including the Lesotho textile and apparel industry	MTICM	150,000	0	0	150,000	<p>Reports and Minutes of UNDAF Steering Committee</p> <p>Reports of Chambers of Commerce; Periodic surveys.</p> <p>The Project Management Unit and implementing partners will determine additional indicators and sources of verification</p>
	UNCTAD	Support formulation of a national competition policy and law	MTICM	200,000	40,000	0	160,000	<p>Detailed work plan with specific outputs and dates agreed upon during the launch of the project;</p> <p>Regular progress reports</p>

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Baseline:</b> # competition laws and institutions <b>Target:</b> Competition authority established by 2016</p> <p><b>Indicator 4:</b> National Export Development Strategy and Plan <b>Baseline:</b> # Export Development Strategy and Plan <b>Target:</b> National Export Development Strategy and Plan in place by 2015</p> <p><b>MOV:</b> MTICM reports and national NES endorsement</p> <p><b>Indicator 5:</b> Trade / market information dissemination platform <b>Baseline:</b> Trade information/intelligence not readily available <b>Targets:</b> 1) A website established on trade /market information dissemination place by 2014; 2) Trade/market information dissemination platform set up and fully functional by 2016</p> <p><b>MOV:</b></p>								<p>Monthly conference calls and minutes of the discussions;</p> <p>Final external evaluation of the project.</p>
	UNCTAD	Action on Lesotho STIP recommendation 4.3: Establishment and activation of the STI Steering Committee to coordinate all STI-related activities in the country in order to ensure greater involvement in and ownership of STI policy by relevant sectors and stakeholders; strategic orientation, coordination and rationalization of STI activities. The Committee would act as focal point for STI initiatives, partnerships and proposals from within and outside the country; and forum for cross-sectoral dialogue, such as between academia and private sector).	MST	200,000	0	0	200,000	<p>Report of training seminars</p> <p>Report of visiting expert and technical advisers</p> <p>Joint UNCTAD and Government of Lesotho review of activities at mid-point and on finalization</p>
	UNDP	Support formulation of a National Trade Policy.	MTICM	190,000	70,000	0	120,000	Annual reports of MTICM
	UNECA			0	In kind	0	0	
UNCTAD	Provide trainings to relevant		0	In kind	0	0		

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
1. Economic surveys 2. LNDC and CBL Reports 3. Private sector surveys 4. ITC reports 5. Government reports	ITC	ministries and private sector for trade negotiations and import and export procedures.  Assist in drafting necessary legislation and setting up of Lesotho national body, for Trade Facilitation.  Provide technical assistance (TA) for Enhanced Integrated Framework (EIF) process.		0	In kind	0	0	
	UNCITRAL			0	In kind	0	0	
	ITC	TA in the design and implementation of the National Export Development Strategy & Plan.  TA in strengthening coordination of chambers of business and commerce, and making trade information/ intelligence available to business sectors.  TA in the design and implementation of sector strategies and mechanisms for Public-Private Partnerships supporting WTO and SADC/COMESA/EAC Tripartite FTA	MTICM	230,000	36,000	0	194,000	
			250,000	16,000	0	234,000		
			350,000	16,000	0	334,000		

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
		for trade integration.						used to monitor projects and measure achievements  The reports will also make recommendations for any desired modifications of the programme.
		TA in the design and implementation of export specific strategies in horticulture, and textiles subsectors.	MTICM MAFS	300,000	48,000	0	252,000	
		TA in building platform for businesses and related institutions to respond to environmental solutions.	MAFS, MTICM, LCCI LNDC	360,000	32,000	328,000	0	
		TA in building institutional structures required for enhanced enforcement of contracts linking Basotho to foreign businesses.		270,000	36,000	0	234,000	
<b>Output 1.3</b> Financial services in rural and urban areas have improved and increased access particularly for women and youth.  <b>Indicator 1:</b> Access to financial services <b>Baseline:</b> Less than 30% of population <b>Target:</b> 45% (at least 33% women)  <b>Indicator 2:</b> Existence of financial inclusion of a consumer	UNDP	Support the development of a comprehensive financial Inclusion policy and strategy for Lesotho.	MOF	200,000	200,000	0	0	Regular meetings of the Micro Finance Forum
	UNCDF	Support development of financial consumer protection and financial literacy policy, strategy and legal framework.  Training of micro-finance service providers.  Provide start-up capital for establishment of micro-finance services.		300,000	300,000	0	0	Investment Committee meetings  Onsite visits to partners.  Quarterly and annual reports  Audit reports  Project review reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
protection policy <b>Baseline:</b> # policy and legal framework for consumer protection and financial literacy <b>Target:</b> Policy, Strategy and Legal framework for financial literacy and consumer protection in place		Support development and facilitate implementation of strategies for improvement of supply and demand of mobile money and micro insurance.						
	ITC	TA in building of financial Institutions/service partnership in financing SMEs businesses, especially for women and youth.	LNDC, Banks	180,000	18,000	162,000	0	As per ITC Monitoring mechanism above
<b>MOV:</b> 1. CBL quarterly and annual reports 2. Reports of FSPs 3. SUFIL & RUFIP reports								
<b>Assumptions:</b> <ul style="list-style-type: none"> <li>• A peaceful and stable national government in the post election period</li> <li>• The National Strategic Development is endorsed and implemented by the Government</li> <li>• Predictable government support and matching funding to all projects in this outcome</li> <li>• Existence of appropriate regional markets to absorb manufactures and services produced by the country</li> <li>• Continued good will and collaboration from South Africa</li> </ul>								
<b>Risks:</b> <ul style="list-style-type: none"> <li>• Unwillingness of the private sector to partner in skills training and entrepreneurship development</li> <li>• Continued lack of coordination between government ministries, public sector and private stakeholders</li> <li>• Lack of cooperation from trade unions and workers organisation leading to fragmentation of efforts</li> <li>• Continued supply side constraints may inhibit growth in development of appropriate value chains</li> </ul>								



<b>LUNDAP Cluster 2: Agriculture</b>
<b>NSDP Strategic Objective: High, shared and employment creating economic growth</b>
<b>LUNDAP Outcome 2: By 2017, National institutions (public and private) deliver quality services for increased agricultural growth and food security</b>
<p><b>Indicator 1:</b> Cereal production per hectare <b>Baseline:</b> 0.5 tons per hectare in 2001: <b>Target:</b> 1.0 tons per hectare <b>Resilience:</b> Proportion of farmers that adopt improved technologies/practices resilient to natural disasters</p> <p><b>Indicator 2:</b> # of agricultural innovations applied by farmers <b>Baseline:</b> The output of the National Agricultural Research System (NARS) on innovations very low. <b>Target:</b> NARS leading agricultural innovations by 2017</p> <p><b>Indicator 3:</b> Policies, programmes, projects and plans shaped by information generated through the M&amp;E system. <b>Baseline:</b> Most policy decisions are not informed by information generated from M&amp;E system. <b>Target:</b> A functional M&amp;E system, which is accountability and utilisation focused established by 2014</p> <p><b>Indicator 4:</b> # of private sector led agro-industries established. <b>Baseline:</b> 2 in 2012. <b>Target:</b> At least five agro-industries developed by 2017</p> <p><b>MOV:</b> Reports from the technical departments of the Ministry of Agriculture and other constituents of NARS</p> <p><b>Lead Agency:</b> FAO</p>

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Output 2.1:</b> Selected national institutions and farmer organizations have improved capacity to deliver and respond to potential agriculture and food insecurity risks.</p> <p><b>Indicator 1:</b> Proportion of national institutions that have received tools and trainings to</p>	FAO	Provide technical support to the Ministry of Agriculture and Food Security (MAFS), Disaster Management Authority (DMA) and Lesotho Meteorological services for strengthening of the early warning system in the agricultural sector.	MAFS DMA BOS MoLG LMS	500,000	50,000	0	450,000	Sector reports and project implementation reports
	FAO	Provide technical and material support to MAFS in promoting appropriate post-harvest handling technologies.	MAFS MTICM	500,000	0	8,000	420,000	MAFS monitoring reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>deliver agriculture services and manage natural resources  <b>Baseline:</b> TBD  <b>Target:</b> 100% coverage of key institutions</p> <p><b>MOV:</b> Ministry of Agriculture reports</p> <p><b>Indicator 2:</b> Availability of an elaborate agriculture sector emergency preparedness and response plan  <b>Baseline:</b> No plan exists  <b>Target:</b> plan developed and operational by 2014</p> <p><b>MOV:</b> MAFS and DMA reports</p> <p><b>Indicator 3:</b> Proportion of households with poor food consumption (Household food consumption score &lt;35)  <b>Baseline:</b> 4.1%-CHS 2011  <b>Target:</b> Reduce baseline to 3.5%</p> <p><b>MOV:</b> CHS</p> <p><b>Output 2.2:</b> Agricultural policy</p>	FAO	Provide technical and material support to national institutions including farmers organisations to produce open pollinated seed varieties.	MAFS	300,000	0	100,000	200,000	MAFS monitoring reports
	FAO	Provide technical and material support to the agricultural sector in promoting climate change resilient production technologies.	MAFS MFLR	1,000,000	0	400,000	600,000	Agricultural sector reports Programme review reports
	IFAD	Provide material and technical support to the agricultural sector for integrating vulnerability mapping and related climate change adaptation measures into agricultural investment planning.	MAFS MTICM	4,100,000	0	0	4,100,000	Programme reports
	FAO	Support promotion of short cycle animal species (small livestock) for food insecure farming households.	MAFS	500,000	0	0	500,000	MAFS reports
	FAO	Support national institutions, including MAFS, farmer organisations and NGO's with necessary inputs to respond to agricultural threats, crises/emergencies.	MAFS	10,000,000	450,000	1,960,000	7,590,000	Programme progress and review reports
	WFP	Rehabilitate community gardens and other productive assets.	MAFS DMA	250,000	250,000	0	0	Programme reports
	FAO	Support Government of Lesotho	MAFS	400,000	0	0	400,000	Sector reports and programme

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>environment for commercialization is strengthened.</p> <p><b>Indicator 1:</b> Availability of policies and strategies for commercialization <b>Baseline:</b> phytosanitary, irrigation, and seed policy in draft form <b>Target:</b> 3 policies reviewed <b>MoV:</b> MAFS reports</p> <p><b>Indicator 2:</b> # of analytical studies that inform policy and investment decisions in support of commercialisation of agriculture <b>Baseline:</b> Only wool and Mohair value chain analysis have been done. <b>Target:</b> By 2017 value chain analysis conducted for piggery, dairy and cereals; and economic feasibility of a network of fresh produce centres and slaughter facilities for chickens and piggery studied</p>		(GoL) in finalising/reviewing policies (phytosanitary policy, Irrigation policy, seed policy, and livestock policy and legislation).	MFLR MTICM					review meetings
	FAO	Facilitate feasibility studies for the establishment of marketing and processing infrastructure in selected value chains, such as fresh produce market centres, cattle, poultry and piggery slaughter facilities.	MTICM	500,000	363,000	0	137,000	MTICM reports and programme review meetings
	FAO	Support the evaluation of on-going initiatives to examine competitiveness and marketing potential of selected horticulture crops and specific business models and help disseminate information widely.	MTICM	400,000	0	0	400,000	MTICM reports and programme review meetings
	IFAD	Promote innovative agri-business initiatives through a competitive grants programme (under WB/IFAD financed SADP)	MAFS /SADP	2,400,000	1,200,000	1,200,000	0	Programme reports
	IFAD	Help improving incomes of farmers and agricultural traders through the development market linkages (market information, information exchange platform between producers and buyers)	Dept. of Marketing / SADP	800,000	400,000	400,000	0	Programme reports
	IFAD	Provide TA in designing and implementing a supply/value chain	Lesotho Min of	500,000	32,000	0	468,000	The Project Management Unit to determine M&E mechanism

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<b>MOV:</b> MAFS and MTICM reports  <b>Indicator 3:</b> # of agri-businesses benefiting from the grants programme <b>Baseline:</b> zero <b>Target:</b> 32 Greenhouses issued & generating high-value products		(agro-products) that enables value addition activities by locals in the existing supply chain serving various industries.	Tourism, Tourism Board Hotel Association					Reports of implementing partners
	ITC	TA in agro-product and market development via greenhouse products in vertical chains for local and regional/ global markets.	MTICM MAFS	1,200,000	72,000	0	1,128,000	MITCM and MAFS reports
<b>Output 2.3:</b> Capacity for M&E, agricultural research, extension and education services strengthened.  <b>Indicator 1:</b> Existence of an agricultural M&E system <b>Baseline:</b> None <b>Target:</b> M&E system in place  <b>MOV:</b> MAFS reports, observations at the Department of Planning (MAFS)  <b>Indicator 2:</b> # of research-extension linkage workshops	FAO	Review the agriculture research system with a view to improving coordination and alignment with strategic priorities of the sector.	MAFS	200,000	0	0	200,000	MAFS reports
	FAO	Review and support the agricultural extension services.	MAFS MFLR	500,000	0	0	500,000	MAFS reports
	FAO	Facilitate strengthening of linkages between Lesotho Agricultural College, NUL (Faculty of Agriculture) and the sector to create a responsive agricultural education system.	MAFS MFLR	100,000	0	0	100,000	National Agricultural Research system reports
	FAO	Provide TA for the design of the agriculture sector M&E system.	MAFS	400,000	272,000	0	128,000	Programme reports
	IFAD	Support training and provision of grants to smallholder farmers and provide material and technical	MAFS	9,480,000	4,740,000	4,740,000	0	Programme reviews and reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>organized per year <b>Baseline:</b> Zero <b>Target:</b> At least two workshops held annually</p> <p><b>MOV:</b> MAFS reports</p> <p><b>Indicator 3:</b> # of in-service trainings for research and extension personnel on specific subject matters <b>Baseline:</b> 0 <b>Target:</b> At least two in-service trainings held for extension and research personnel per annum in all the ten districts</p> <p><b>MOV:</b> MAFS reports</p>		<p>support to the agricultural sector for investment planning process, training and natural resource management.</p>						
	IFAD	Support the introduction, adaptation and dissemination of new and improved technologies, coupled with training and support.	MAFS	2,900,000	1,450,000	1,450,000	0	Programme reviews and reports
<p><b>Assumptions:</b></p> <ul style="list-style-type: none"> <li>Funding for agricultural support services is not reduced beyond the minimum threshold for delivering such services to the farming community</li> <li>Concerted effort made to implement new and established policies and strategies</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>The negative trend in the funding of the agricultural sector continues</li> <li>Farming community failing to adopt climate resilient agricultural technologies</li> </ul>								

**LUNDAP Cluster 3: Governance and Institutions**

**NSDP Strategic Objective: Promote Peace, democratic Governance and build effective institutions**

**LUNDAP Outcome 3: By 2017, national and local governance structures deliver quality and accessible services to all citizens respecting the protection of human rights and access to justice, and peaceful resolution of conflict.**

**Indicator 1:** Quality of public services **Baseline:** Not available **Target:** 50% increase in quality of service delivery

**Indicator 2:** % of women who participate in making household decisions **Baseline:** 66.9% in 2009 **Target:** 80%

**Indicator 3:** # of reported cases of violence, abuse and exploitation cases reported, managed and completed by CGPU **Baseline:** 536 in 2010 **Target:** 75%

**Indicator 4:** Level of risk of conflict **Baseline:** Medium in 2012 leading to national elections **Target:** Very low by 2017

**Indicator 5:** Costed implementation plan with a Monitoring and Evaluation (M&E) Framework for the CPWA 2011 in place **Baseline:** None. **Target:** Implementation plan and M&E Framework

**Indicator 6:** % of children whose births have been registered **Baseline:** 10% **Target:** 28%

**MOV:** Citizen survey report; CGPU annual reports and database generated reports; DHS

**Lead Agency:** UNDP

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<b>Output 3.1:</b> Capacity of key democratic institutions (IEC, Parliament, Ombudsman and DCEO) and CSOs strengthened to exercise oversight function.  <b>Indicator 1:</b> # and quality of inquiries to democratic institutions (e.g. public spending) <b>Baseline:</b> TBD <b>Targets:</b> 25-30% increase	UNDP	Provide technical assistance to IEC to support election administration.	IEC	550,000	50,000	0	500,000	Quarterly reports, technical meetings between UNDP and partners  Implementing Partners Board Meetings
	UNDP	Support awareness programmes for voter education and registration.  Support media capacities by developing a code of conduct	LCN	500,000	0	0	500,000	Quarterly reports, technical meetings between UNDP and partners  Implementing

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<p><b>Indicator 2:</b> % of targeted governmental entities (national and local) that meet revised standards of public service <b>Baseline:</b> TBD <b>Target:</b> 45-50% of national institutions, and 25-30% of local governments.</p> <p><b>Indicator 3:</b> Existence of voter registration data by gender, age and geographical location <b>Baseline:</b> Registration data is disaggregated but there is insufficient data on voters (due to secrecy of the ballot) <b>Target:</b> Disaggregated voter data by 2017</p> <p><b>MOV:</b> Disaggregated voter data records from election day. Data made accessible to public</p> <p><b>Indicator 4:</b> # of policies dialogue forum, programmes and/or strategies designed and implemented with effective</p>		for election coverage.						Partners Board Meetings
	UNDP	Provide technical assistance for policy formulation in order to harmonise and streamline the electoral legislation. Provide trainings on such to MPs, and other key stakeholders.	Parliament	450,000	50,000	0	400,000	Quarterly reports  Technical meetings between UNDP and partners  Implementing Partners Board Meetings
	UNDP	Provide technical assistance to watchdog institutions (including CSOs, Parliament, Ombudsman, DCEO) in form of trainings and re-engineering of work processes for improved performance.	CSOs Parliament Ombudsman DCEO	800,000	200,000	0	600,000	Quarterly reports  Technical meetings between UNDP and partners  Implementing Partners Board Meetings
	UNDP	Provide leadership and institutional transformation/capacity development support to national institutions (governmental and non-governmental)	MoDP	1,550,000	350,000	0	1,200,000	Quarterly reports  Public service and political assessments
	ILO	Support awareness, skills development on integration of	MGSR Employers' and	50,000	10,000	0	40,000	DWCP Steering Committee

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
participation of employers' and workers' organizations <b>Baseline:</b> Inclusive policy dialogue forum or mechanism is non-existent <b>Target:</b> At least one National Policy Dialogue Forum or mechanism is in place  <b>MOV:</b> Voter Education materials produced by CSOs (and approved by IEC). Voter registration and turnout data records. Project reports, evaluations		gender-equality dimensions in policy formulation and in development frameworks.	Workers' Organizations					quarterly reports
	ILO	Provide technical assistance to enhance the capacity of employer's and worker's organizations to effectively economic, social and governance policies.	Employers' and Workers' Organizations	80,000	30,000	0	50,000	DWCP Steering Committee quarterly reports
<b>Output 3.2</b> Key national and local government structures enhanced capacity to implement decentralized services particularly in remote areas.  <b>Indicator 1:</b> Existence of a Decentralization Framework <b>Baseline:</b> Designed but not fully functional in 2011 <b>Targets:</b> Decentralization Framework is finalised	UNDP/UN CDF	Support the design of the decentralization framework (including gender-sensitive budgeting).	MoDP, MoF	3,500,000	0	3,500,000	0	Decentralization framework passed and its assessment/evaluation
	UNDP	Support and expand community-based participatory planning, development and implementation of economic and infrastructural interventions.	MoDP, MoF	1,550,000	0	1,550,000	0	Community survey report
	UNDP	Support line ministries and local authorities to implement	MoDP, MoF	1,000,000	0	1,000,000	0	Capacity assessments,



Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<p><b>Indicator 2:</b> # of districts and community councils supported through the decentralization framework</p> <p><b>Baseline:</b> Only 3 districts and 3 councils supported through local development funding in 2011</p> <p><b>Target:</b> Funding extended to all 10 districts by 2017</p> <p><b>Indicator 3:</b> % increase in resource flowing to local levels as proportion of total Decentralization Framework.</p> <p><b>Baseline:</b> Local Decentralisation Framework is designed but is not fully functional in 2011.</p> <p><b>Target:</b> all resources from donors and government flowing through the Decentralization Framework by 2017.</p> <p><b>MOV:</b> budgetary reports, decentralization framework passed approvals – report,</p>		the decentralization framework through organizational and process design, skills building and change management.						Project reports  Organizational reviews
	UNDP	Raise awareness among government partners and the public on service standards; Technical assistance to the government with guidance and expertise in implementation of service standards charter, including skills development, awareness raising, etc.	MPS	550,000	50,000	0	500,000	Public service standards in place
	UNCDF	Supporting the design of a national intergovernmental fiscal transfer framework to support local level infrastructure and services.	MoDP, MoF	1,000,000	1,000,000	0	0	Fiscal transfer amount reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
assessment of decentralization								
<p><b>Output 3.3</b> Capacity of key national institutions to promote gender equality and reduce sexual and gender based violence and exploitation of women and children is strengthened.</p> <p><b>Indicator 1:</b> # of policies, laws and strategies developed/reviewed with UN support to promote gender equality.</p> <p><b>Baseline:</b> 4 (2 Action Plans on HIV, Women and Girls and on gender based violence; and 2 laws i.e. Legal Capacity of Married Persons Act, and Human Trafficking Act; and 1 Gender Policy.</p> <p><b>Target:</b> 5 (2 laws i.e. Sexual Offences Bill, and Marriage Act; and revision of 3 action plans)</p> <p><b>Indicator 2:</b> # Institutions that use the National Action Programme mechanism to</p>	UNICEF	Support phased operationalization of the Children’s Protection and Welfare Act (2011) through technical assistance.	MOJHRC, MOHA, MOH, MOLCA, MOLGC, Judiciary	1,000,000	0	0	1,000,000	Costed implementation plan with a monitoring & evaluation framework for the CPWA.  Implementation report on modeling of regulations
	UNICEF	Support in development of relevant policies, protocols and standards, and in establishing structures to enhance skills set of government partners to enforce the Children’s Protection and Welfare Act (2011)	MOJHRC, MOHA, MOH, MOLCA, MOLGC, Judiciary	1,000,000	0	0	1,000,000	# and type of protocols, standards and guidelines developed
	UNICEF	Provide training to strengthen the response capacity of CGPU, MOSD, Probation, Prosecution and Judiciary to manage GBV and improve database system and reporting.	MOJHRC MOH MOHA MOLCA Judiciary	2,560	0	0	2,560	Training manuals developed  Reports on trainings conducted
	ILO	Provide technical support to enhance the capacity of	MOLE MOET	110,000	30,000	0	80,000	National Plan of Action on child

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<p>elimination of child labour (APEC). <b>Baseline:</b> 0 <b>Target:</b> National action plan adopted by cabinet and implemented by one or more national partners.</p> <p><b>Indicator 3:</b> Existence of Priority regulations and guidelines for CGPU, OMHC, Justice, MOSD <b>Baseline:</b> No regulations or guidelines <b>Target:</b> Regulations, directives and guidelines for priority provision on the CWP Act relevant to CGPU, OMHC, Justice and MOSD in place by 2015</p> <p><b>MOV:</b> A publication of Regulations; set of operational guidelines in place</p>		government, social partners and civil society to eliminate child labour, particularly the worst forms of child labour and human trafficking.	Home Affairs Police. Ministry of Justice					labour in place and operational
	UNFPA	Support skills development on integration of gender issues in development frameworks.	MGYSR	150,000	100,000	0	50,000	Project reports Training reports Sectoral reports
	UNFPA	Support civil society institutions and networks to promote gender equality and prevention of gender-based violence.	MGYSR & CSOs	350,000	200,000	0	150,000	Project reports Sectoral reports
	UNFPA	Provide technical and financial support for to the Department of Gender for review of discriminatory laws & development of domestic violence legislation.	MGYSR Ministry of Justice	150,000	150,000	0	0	Project reports Policy documents Sectoral reports
	UNFPA	Support Ministry of Gender to conduct awareness campaigns on gender equality and gender based violence	MGYSR & CSOs	220,000	100,000	0	120,000	Project reports Sectoral reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
	UNFPA	Support skills development for health workers, judiciary, and local government structures for management of gender based violence.	MGYSR MOJHRCS MoLGC	230,000	50,000	0	180,000	Project reports Training reports Sectoral reports
<p><b>Output 3.4:</b> Capacity of key structures that respect, protect and fulfil human rights are strengthened</p> <p><b>Indicator 1:</b> Existence of a Human Rights Strategy <b>Baseline:</b> No Strategy in place <b>Target:</b> HR strategy presented to Parliament by 2013</p> <p><b>Indicator 2:</b> Existence of a Human Rights bill <b>Baseline:</b> 0 <b>Target:</b> Human Rights bill passed to establish Commission by 2014</p> <p><b>MOV:</b> NHRC Bill passed by Parliament and # of cases handled and resolved by the Human Rights Commission</p>	UNDP	Support development of a National Human Rights Action Plan (NHRAP) and implementation of selected elements of the Plan.	MOJHRCS (Human Rights Unit) /Human Rights Commission and CSOs	200,000	0	0	200,000	Quarterly reports Technical meetings between UNDP and Irish Aid Meetings of the NHRAP's Coordinating Committee
	UNDP	Support the establishment of a National Human Rights Commission through technical assistance and advocacy.	MOJHRCS (Human Rights Unit) /Human Rights Commission and CSOs	350,000	50,000	0	300,000	Quarterly reports Technical meetings between UNDP and Irish Aid Implementing Partners Board Meetings National Human Rights Commission Annual Report
	UNDP	Promote public awareness of	MOJHRCS (Human	150,000	50,000	0	100,000	Quarterly reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
		human rights with a particular focus on needs of vulnerable groups to empower them to claim their rights.	Rights Unit) /Human Rights Commission and CSOs					Technical meetings between UNDP and Irish Aid
	ILO	Support the integration of international labour standards into the Human Rights Action Plan.	Private sector, Workers' Organizations and Civil Society	60,000	60,000	0	0	National DWCP Steering Committee progress reports
<b>Output 3.5</b> National Peace Architecture in place.	UNDP	Facilitate formation of planning and/or governing body for creation of National Peace Architecture.	Government, religious leaders, NGOS	450,000	250,000	0	200,000	Self-report by NPA to UNDP
<b>Indicator 1:</b> Existence of an operational national peace architecture <b>Baseline:</b> Some elements exist <b>Target:</b> National Peace Architecture in place and meeting phased rollout targets	UNDP	Strengthen participatory decision-making forums Strengthen mediation efforts of the CCL by providing training and advisory support.	Community based organisations and councils	250,000	50,000	0	200,000	Interviews and reports
<b>Indicator 2:</b> # of dialogue sessions facilitated by Christian Council of Lesotho annually <b>Baseline:</b> In 2011: 5 <b>Target:</b> # of sessions facilitated by 25% annually <b>MOV:</b> Survey of NGO staff and facilitators, documents and reports of the peace body	UNDP	Support establishment of a panel of mediators and facilitators for dispute resolution under NPA auspices by facilitating planning and decision-making process among key actors.	NGOs, Religious bodies and relevant government partners	150,000	50,000	0	100,000	Self-report by panel coordinating body
	UNDP	Support national school officials in establishing a curriculum component in conflict resolution.	National School Officials and NGOs.	200,000	50,000	0	150,000	Review conducted by UN and national education officials

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	

**Assumptions:**

- Government and NGOs support the establishment of National Peace Architecture, in concept and reality.
- Planning and oversight of an NPA will be approached cooperatively by all key actors and that none will seek to co-opt the NPA. Funding can be secured internationally and locally.
- People in government and communities will participate in the trainings offered and in fact use the facilitators offered.
- Gender and human rights issues remain government priority.
- Non-state actors recognised as one of the key national partners in the development process in Lesotho.

**Risks:**

- Funding for an NPA may not be considered a priority and thus not committed, or that after international funding expires, local financial support will be too weak to continue.
- People may laud a “nice idea” but not in fact avail themselves of the facilitators and skills offered.

<b>LUNDAP Cluster 3: Governance and Institutions</b>
<b>NSDP Strategic Objective: Promote Peace, democratic Governance and build effective institutions</b>
<b>LUNDAP Outcome 4: By 2017, national and lower level institutions make evidence based policy decisions.</b>
<b>Indicator 1:</b> Existence of a coordinated statistical and an integrated monitoring and evaluation system. <b>Baseline:</b> a draft M&E framework for NSDP exists. <b>Target:</b> National sectoral level M&E framework in place
<b>MOV:</b> Functioning of sectoral level M&E framework
<b>Cluster Lead Agency: UNDP</b>

Outputs	Agency	Key Actions	Implementing	Indicative Resources (US\$)	Data
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			Partners	Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	Source/Monitoring Mechanism
<p><b>Output 4.1.</b> National statistical and monitoring and evaluation system with timely, reliable and relevant data for evidence- based policies and plans in place.</p> <p><b>Indicator 1:</b> # of in-depth analyses of existing census/survey data. <b>Baseline:</b> 5 monographs of 2006 Census. <b>Target:</b> 4 in-depth analytical reports of the 2014 demographic and health survey.</p> <p><b>Indicator 2:</b> Existence of coordinated, disaggregated data collection &amp; analysis mechanism <b>Baseline:</b> non existent <b>Target:</b> in place</p> <p><b>Indicator 3:</b> # of line ministries linked to M&amp;E mechanism <b>Baseline:</b> none linked <b>Target:</b> all</p> <p><b>MOV:</b> Sectoral reports.</p>	UNDP	Provide technical and financial support to government to collect, analyse and utilise social economic data.	MODP	585,000	400,000	0	185,000	Project reports
	UNDP	Development of systems, structures and skills for a national statistical and functional M&E system to monitor MDGs and for evidence-based analysis.	MODP	100,000	100,000	0	0	Progress reports and M&E reports.
	UNFPA	Support the 2014 demographic and health survey and the 2016 population and housing census.	BOS MOH&SW	1,000,000	300,000	0	700,000	Sectoral Reports & Project Reports
	WHO			50,000	20,000	0	30,000	Sectoral Reports & Project Reports
	UNFPA	Support BOS and local governments on collection, analysis and dissemination of vital statistics related population data.	BOS	200,000	100,000	0	100,000	Sectoral Reports & Project Reports
	UNFPA	Support provision of essential data for humanitarian preparedness and response;	BOS DMA	80,000	50,000	0	30,000	Sectoral Reports & Project Reports
	WHO	Support operational research on health matters.	MOH	100,000	30,000	0	70,000	Sectoral Reports & Project Reports
	UNFPA	Support operational research	BOS	120,000	50,000	0	80,000	Sectoral Reports &

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
		on health, gender and issues of young people.	MOH&SW MGYSR					Project Reports
	ILO	Provide TA for the establishment of harmonized and youth employment-sensitive Labour Market Information System (LMIS)	BOS, MGYSR MOLE, Employers' and workers' organizations	80,000	10,000	0	70,000	National DWCP Steering Committee progress reports
<b>Output 4.2</b> Key national institutions are better equipped to formulate and review evidence based policies and plans.  <b>Indicator 1:</b> # of planners with skills on integration of population issues. <b>Baseline:</b> 4 planners. <b>Target:</b> 20 planners  <b>MOV:</b> Training reports, Sectoral and project reports  <b>Indicator 2:</b> Timeliness of MDG reports <b>Baseline:</b> MDG reports remain in draft for a long time <b>Target:</b> All MDG reports completed and submitted in	UNDP	Technical support to monitoring of and reporting on MDGs and regular socio-economic analysis.	BOS MoDP	250,000	100,000	0	150,000	Progress reports
	UNFPA	Support skills development on integration of population issues in development planning.	MoDP	200,000	200,000	0	0	Project Reports Training reports
	UNFPA	Provide technical support for development/review of national development plans and frameworks to incorporate population, reproductive health, gender and issues of young people.	MoDP	250,000	160,000	0	90,000	Sectoral reports Project reports Policy documents
	UNFPA	Support advocacy events on inter-linkages of population and development.	MoDP	150,000	150,000	0	0	Project reports Media reports



Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
time <b>MOV:</b> MDG web-portal, Sectoral reports								

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<b>Output 4.3</b> Capacity of national institutions to collect, analyse, disseminate and utilize national HIV/AIDS M&E disaggregated data for evidence based planning and programming enhanced.  <b>Indicator 1:</b> # and % of stakeholders reporting disaggregated data through the national HIV/AIDS M&E system <b>Baseline:</b> Less than 10% of stakeholders report through the national HIV/AIDS M&E system <b>Target:</b> At least 80% of stakeholders report through the national HIV/AIDS M&E system	UNAIDS	Support the dissemination of the national M&E plan and capacitate M&E staff at all levels of the national response related to HIV/AIDS.	NAC, MOH, LENASO and LCN, MOLE	85,000	60,000	10,000	15,000	Routine reports by agencies
	UNAIDS	Strengthen the M&E system through harmonization, alignment and capacity building particularly at the decentralized levels.	NAC, MOH, LENASO and LCN, MOLE	45,000	35,000	0	10,000	Routine reports by agencies
	UNAIDS	Mobilise TA to NAC to develop quarterly, semi-annual and annual national M&E reports that include disaggregated data.	NAC	95,000	20,000	20,000	55,000	Routine reports by agencies

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<b>MOV:</b> NAC Quarterly and Annual Reports								
<b>Output 4.4:</b> Research and knowledge management systems/mechanisms for HIV/AIDS established and functional.  <b>Indicator 1:</b> # of surveys and studies conducted to establish baseline data and assess progress in key outcomes <b>Baseline:</b> 2 <b>Target:</b> 5 annual  <b>MOV:</b> Partnership Forum Reports  <b>Indicator 2:</b> # of best practices conducted and disseminated <b>Baseline:</b> 2 <b>Target:</b> 5 annual  <b>Indicator 3:</b> Stigma index assessment to measure trends of stigma and discrimination for PLHIV <b>Baseline:</b> 0	UNAIDS	Strengthen the HIV and AIDS research and coordination structures for effective performance and support information and data gathering initiatives for policy development planning and programming.	NAC, MOH, MOLE	193,000	33,000	10,000	150,000	Routine reports by agencies
	UNAIDS	Support strengthening of knowledge management systems including information sharing.	NAC, MOH, MOLE	20,000	5,000	5,000	10,000	Routine reports by agencies
	UNAIDS	Broker TA and provide catalytic funding to NAC and MOH to review linkages of M&E systems and databases and its implementation at all levels.	NAC, MOH, MOLE	60,000	10,000	10,000	40,000	Routine reports by agencies
	UNAIDS	Broker for TA and resources for NAC to conduct stigma index assessment to measure trends of stigma and discrimination for PLHIV and develop plan of action to achieve zero discrimination.	NAC, MOH, MOLE	126,000	65,000	0	61,000	

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<b>Target:</b> Conducted  <b>MOV:</b> NAC Annual Report and Stigma Index Study								
<b>Output 4.5</b> Functional and effective national and district coordination and management structures for HIV/AIDS (HIV and AIDS forums) established and operational.  <b>Indicator 1:</b> The proportion of structures in place are effective through holding of regular meetings, implementing of decisions taken, providing regular information to stakeholders  <b>Baseline:</b> Currently most of the structures are in place (except NAC secretariat) but are largely not effective  <b>Target:</b> All structures must be in place and are effective through holding of regular meetings, implementation of decisions taken, providing regular information to stakeholders  <b>MOV:</b> Partnership Forum	UNDP UNAIDS	Support the strengthening of National Coordination and oversight structures particularly at the decentralized levels.	NAC and MOH	45,000	45,000	0	0	Minutes of meetings, Annual reports, reports of various activities
	UNAIDS	Strengthen the coordination framework for technical support.	NAC and MOH	15,000	15,000	0	0	Routine reports by agencies
	UNAIDS	Broker and mobilize funding and TA to MOH/NAC for the development of HIV prevention revitalization plan that includes the scale up of innovative prevention initiatives of VMMC, HTC, MCP and condom programming.	NAC and MOH	90,000	45,000	0	45,000	Routine reports by agencies
	UNFPA			20,000	0	0	20,000	
	UNICEF			18,000	0	0	18,000	
	FAO	Strengthen the mainstreaming of HIV and AIDS in the Agriculture sector	NAC and Ministry of Agriculture	950,000	950,000	0	0	Routine reports by agencies
	UNAIDS	Support MOH to create strategic alliance and partnerships forum between of GoL, private sector and civil society for the implementation of the EMTCT plan and prevention revitalization.	MOH	53,000	20,000	0	33,000	Routine reports by agencies
UNAIDS	Broker TA and Catalytic funding to NAC and MOH to develop Global	NAC and MOH	73,000	40,000	0	33,000	Routine reports by agencies	

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
Reports		reporting reports (UNGASS and Universal Access reports and national estimates report).						
<b>Output 4.6</b> GoL received support to review policies and laws related to HIV and AIDS response  <b>Indicators 1:</b> # of laws and policies reviewed <b>Baseline:</b> 2 are currently in place but due for review while one is yet to be enacted <b>Target:</b> All the 3 policies/laws are enacted  <b>MOV:</b> Partnership Forum Reports	UNDP UNAIDS ILO	Support the creation of enabling environment for effective HIV response including review of laws policies and guidelines to ensure HIV and gender are taken into account at national planning, budgeting, implementation and evaluation processes.	NAC, MOH, MOGYS' MOLE, Business and Labour	25,000	5,000	0	20,000	Routine reports by agencies
	UNDP UNAIDS ILO	Support the annual review of the level of implementation of the UN High Level Meetings and UN Security Council decisions on HIV and AIDS.	NAC, MOH, MOLE, Business and Labour	35,000	20,000	0	15,000	Routine reports by agencies  Annual HLM review reports
<b>Output 4.7</b> Key stakeholder's capacity strengthened to mainstream HIV and AIDS in all sectors.  <b>Indicator 1:</b> # of MDAs, Districts, Civil Society and Private sector mainstream HIV	UNAIDS	Strengthen the mainstreaming of HIV and AIDS and gender in all sectors (private and public).	NAC and MOH	45,000	45,000	0	0	Routine reports by agencies
	ILO		MOLE, Business and Labour	30,000	20,000	0	10,000	National DWCP
	UNDP		NAC and MOH	20,000	20,000	0		Steering Committee progress reports
	UNAIDS	Strengthen the partnership	NAC and MOH	25,000	25,000	0	50,000	Sectoral Reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<p>and AIDS and gender <b>Baseline:</b> 0% <b>Target:</b> At least 25% by 2017</p> <p><b>MOV:</b> JUPSA Report, UNDP Annual Report, Ministry of Public Works Annual Report</p>	UNDP ILO	coordination framework at all levels.	MOLE, Business and Labour					NAC  Quarterly and Annual Reports  Project Reports
<p><b>Output 4.8:</b> Sustainable financing mechanisms for the national HIV and AIDS response established and operationalized.</p> <p><b>Indicator 1:</b> % of GoL's contribution to AIDS spending <b>Baseline:</b> GoL's contribution currently is 57%. <b>Target:</b> GoL's contributions should be more than 75%</p> <p><b>MOV:</b> NASA reports</p>	UNAIDS	Support domestic and external resource mobilization for HIV and AIDS response.	NAC, MOH, LENASO, LENEHWA and LCN	143,000	30,000	0	113,000	Routine reports by agencies

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
	UNAIDS	Support the strengthening of LCCM, PRs and key sub recipients in grant implementation including oversight, M&E, grant management and programme management.	NAC, MOH and MODP, MoF	30,000	5,000	0	25,000	Routine reports by agencies
<p><b>Output 4.9:</b> Management and implementation of the Joint UN Programme of Support on AIDS (JUPSA) is effectively coordinated and supported</p> <p><b>Indicator 1:</b> Proportion of JUPSA reports completed and</p>	UNAIDS	Support the Mid-Term Review of the Joint UN Programme of Support on AIDS.	JUNTA	50,000	5,000	0	45,000	Mid-term Review of JUPSA  JUPSA Reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/ Monitoring Mechanism
				Total	Core/ regular/ assessed	Non-core/ other/ Extra budgetary	To be mobilised (funding gap)	
<p>submitted to the UNCT on time. <b>Baseline:</b> 80% <b>Target:</b> 100% annually</p> <p><b>Indicator 2:</b> # of JUNTA meetings held per year <b>Baseline:</b> 11 <b>Target:</b> 12 annually</p> <p><b>Indicator 3:</b> # of review and planning cluster meetings held per year <b>Baseline:</b> 2 <b>Target:</b> 4 per cluster annually</p> <p><b>MOV:</b> JUPSA reports</p>								
<p><b>Assumption:</b></p> <ul style="list-style-type: none"> <li>The NSDP M&amp;E Framework triggers government commitment to data usage</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>High turnover of staff with statistical skills</li> <li>Current financial austerity measures affect statistical development</li> </ul>								

<b>LUNDAP Cluster 4: Skills and Innovation</b>
<b>NSDP Strategic Objective: Enhance the skills base and foundation for innovation</b>
<b>LUNDAP Outcome 5: By 2017, learners at ECCD and Primary levels have equitable access to quality and relevant education</b>

**Indicator 1:** Net enrolment rate for each level disaggregated by sex **Baseline:** for primary: 80.9% in 2009 (83.2% girls, 78.6% boys) **Target:** 85% in 2017 (girls, boys)  
**Indicator 2:** # of qualified teachers **Baseline:** 58% were qualified in 2009 **Target:** 75% in 2017  
**Indicator 3:** Pupil-qualified teacher ratio at each level **Baseline:** for primary: 60:1 in 2012 **Target:** 55:1 in 2017  
**Indicator 4:** % of 3-5 years children in rural areas enrolled in pre-primary **Baseline:** 33% **Target:** 40%  
**Indicator 5:** % of lower quintile children enrolled in home base and other ECCD centres **Baseline:** 0 **Target:** 20%  
**Indicator 6:** % increase of learning outcome (SACMEQ: reading and maths to above 500 SACMEQ III mean Score) **Baseline:** 467 **Target:** Above SECMEQ mean score  
**Indicator 7:** Repetition rates **Baseline:** 19.4%, **Target:** 14%

**MOV:** Education Statistical Bulletin

**Lead Agency:** UNICEF

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<b>Output 5.1:</b> Enhanced access to quality IECCD services, enrolment and learning outcomes especially for the most vulnerable, primary school going age and over-aged children.  <b>Indicator 1:</b> Existence of IECCD policy <b>Baseline:</b> 3rd draft IECCD Policy and Strategic Plan <b>Target:</b> Policy finalised  <b>Indicator 2:</b> # of trained IECCD teachers	UNICEF	Technical assistance to finalize IECCD Policy and Strategic Plan.  Advocate for timely approval and its implementation.	MOET MOH	20,000	5,000	15,000	0	Multisectoral IECCD committee minutes and reports
	UNICEF	Support pre-service and in-service training of IECCD teachers.	MOET	400,000	10,000	70,000	320,000	Field monitoring Training reports
	UNICEF	Support health, nutrition, stimulation programmes for 0-3 years old children and for 3-5 year old children for pre-school education.	MOH MOET MAFS	350,000	10,000	100,000	240,000	Field monitoring Evaluations
	UNESCO	Support to mapping of IECCD education materials.	MOET	5,000	5,000	0	0	Report
	UNESCO	Support to the formalization of teacher Education for IECCD	MOET, LCE	20,000	10,000	10,000	0	Report



Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Baseline:</b> 98 in 2012 <b>Target:</b> 300</p> <p><b>Indicator 3:</b> # of children receiving food assistance <b>Baseline:</b> 46,000 <b>Target:</b> 50,000</p> <p><b>MOV:</b> 1. Education Statistical Bulletin 2. Reports of 0-3 years old children programmes 3. Reports of 3-5 years old children programmes</p>		teachers.						
	WFP	Provide meals to children in pre-schools (ECCD centres) in districts with high level of under nutrition.	MoET	11,099,075	11,099,075	0	0	Quarterly report on attendance & enrollment
<p><b>Output 5.2</b> Enhanced MOET capacity to coordinate, plan, implement, and monitor provision of and the quality of basic and targeted non-formal education.</p> <p><b>Indicator 1:</b> # of teachers with NFE skills <b>Baseline:</b> 300 teachers <b>Target:</b> 352 teachers</p> <p><b>Indicator 2:</b> Existence of an efficient Education</p>	UNICEF	Support national campaigns on free and compulsory primary education and provide trainings for District Resource Teachers (DRTs), inspectors, principals, and school committees on Schools Management Regulations.	MOET	200,000	10,000	100,000	90,000	Supervision and Inspection Tool
	UNICEF	Support training of teachers to implement the Child Friendly Schools Initiative to improve and strengthen pedagogy, learning environment and learning achievement at primary education level.	MOET	300,000	5,000	20,000	275,000	National Assessment  Regional Assessments such as SACMEQ (Southern African Consortium for Monitoring Education Quality)

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>management information system</p> <p><b>Baseline:</b> Current EMIS does not capture all data provided in the ER42 forms.</p> <p><b>Target:</b> EMIS able to generate quality reports capturing all indicators in the ER42 forms.</p> <p><b>MOV:</b></p> <p>1.Education Statistical Bulletin</p> <p>2.National Assessment reports</p> <p>3.Education Monitoring and Information system</p>		Support Education Sector-Wide Approach (SWAp) and Education Partners' Forum for improved coordination of the education sector.						Education Sector Reviews
	UNICEF	Child-centered methodology trainings provided to pre-service (3000) and in-service training (3000 from selected remote areas) teachers.	MOET, LCE	280,000	0	80,000	200,000	Field visits Monitoring National Assessment
	UNESCO	Support to the improvement of pre-service and in-service teacher training programmes in Maths, science and English, at national level for programmes provided centrally and through distance modules.	MOET, LCE	50,000	0	50,000	0	Reviews
	UNICEF	Support supervision and inspection of schools (implementation of Education Act 2010).	MOET	60,000	0	10,000	50,000	Field monitoring
	UNICEF	Support improved quality of non-formal education for out of school children, targeting herd boys in highland and out-of-school girls in urban areas.	MOET, NGOs	400,000	0	110,000	290,000	Field monitoring Annual reports
	UNESCO	Support a general teacher	MoET, LCE,	80,000	0	80,000	0	Reviews

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
		education curriculum review to mainstream cross-cutting issues, including gender, HIV/AIDS education and life skills, education for sustainable development, as well as distance learning.	NUL					
	ILO	Provide technical support to enhance the capacity of national tripartite institutions for skills development strengthened to review and develop strategies that match the labour market demand for skills in selected key economic growth sectors.	MOET MOET Employers' and Workers' Organizations	60,000	10,000	0	50,000	National DWCP Steering Committee Reports
	UNICEF	Support Education Monitoring and Information System for evidence-based policy and programming.	MOET, Churches MOET	350,000	0	50,000	300,000	Annual reviews Reports and Data quality submitted to UIS
	UNESCO			10,000	10,000	0	0	
<p><b>Output 5.3:</b> Increased coverage and quality programme for Business Leadership for university graduates</p> <p><b>Indicator 1:</b> Increased participation of University graduates in trade promotion and own business development initiatives in Lesotho</p>	ITC	Design and implement technical assistance programmes linking-up business education at universities to local and international business organizations.	NUL BEDCO, LNDC LCCI	250,000	32,000	0	218,000	<p>The Project Management Unit, implementing partners and ITC will determine the monitoring framework, indicators and targets.</p> <p>Implementing partners will also undertake monitoring bi-annually</p> <p>Monitoring reports will assess the progress of the</p>

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Baseline:</b> None <b>Target:</b> Final year students from Roma and Lesotho National Universities</p> <p><b>MOV:</b> Reports from Roma and LNU. Reports from MTICM</p>								<p>project and identify major problems and constraints.</p> <p>The indicators designed in the project matrix will be used to monitor projects and measure achievements</p> <p>The reports will also make recommendations for any desired modifications of the programme.</p>
<p><b>Assumptions:</b></p> <ul style="list-style-type: none"> <li>• There is a political will between key ministries to collaborate to implement IECCD Policy</li> <li>• Communities, including fathers/men will participate in the IECCD activities and not regard early childhood issues as being to female.</li> <li>• Early childhood issues and primary education remain government priorities</li> </ul> <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>• Funding for IECCD policy implementation may not be considered a government priority thereby implementation becomes flawed.</li> </ul>								

<b>LUNDAP Cluster 5: Environment, Natural Resources and Climate Change</b>
<b>NSDP Strategic Objective: Reverse environmental degradation and adapt to Climate Change</b>
<b>LUNDAP Outcome 6: By 2017 Lesotho adopts environmental management practices that promote a low-carbon climate-resilient economy and society, sustainably manages natural resources and reduces vulnerability to disasters.</b>
<p><b>Indicator 1:</b> # of national/sectoral policies and strategies that promote low-carbon, climate resilient economy and society that are adopted <b>Baseline:</b> No national/sectoral policies, strategies and plans specifically reflect low-carbon, climate resilient economy and society aspects in 2011 <b>Target:</b> National-level climate change policy in place, and at least three sectors (agriculture, manufacturing, and tourism) reflecting low-carbon, climate resilient economy and society aspects in their policies, strategies and /or plans by 2017</p> <p><b>Indicator 2:</b> # of national/sectoral policies and plans that promote conservation of natural resources <b>Baseline:</b> Other than the water and forestry sectors, no other sectors have</p>

sustainable conservation policies and plans **Target:** A sustainable land management approach for Lesotho is adopted.  
**Indicator 3:** # of local communities, which implement disaster risk reduction measures in line with National DRM Strategy, Policy, Contingency plans and international treaties. **Baseline:** National contingency plan elements are developed but not adopted at district and community levels in 2011 **Target:** National contingency plans for managing disasters readily updated for implementation and adopted at least 3 districts covering 100 rural communities

**MOV:** Policy and sectoral reviews, project/program reports

**Lead Agency:** UNDP

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Output 6.1:</b> Increased capacity of government, civil society institutions and private sector to integrate Climate Change into policies, planning frameworks, budgets and implementation strategies</p> <p><b>Indicator 1:</b> Existence of a Climate Change knowledge management systems  <b>Baseline:</b> No Climate Change knowledge management system in place.  <b>Target:</b> A Climate Change management system established</p> <p><b>Indicator 2:</b> Increase Climate Change funding from international sources.</p>	ILO UNEP	<p>Promote and raise awareness on the concept of “green jobs” and the “green economy” in relation to concerns about the impact of environmental degradation and Climate Change on economic activities and employment.</p> <p>Support an assessment of the potential for green jobs particularly within the framework of the country’s national environmental priorities in areas such as waste management, renewable energy, agriculture and sustainable construction etc.</p>	MNR MFDP METC Business and Workers’ organizations	100,000	10,000	0	90,000	National Climate Change Committee Meetings
	UNDP	Technical and financial support to government entities, CSOs and private sector for skills development, policy advocacy,	MNR	1,000,000	300,000	0	700,000	Quarterly and Annual Reports  Steering Committee

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Baseline:</b> Approx. US\$ 6,000,000 <b>Target:</b> 100% increase</p> <p><b>Indicator 3:</b> Existence of national CC coordination mechanism</p> <p><b>Baseline:</b> No functional national CC coordination mechanism in place in 2012. <b>Target:</b> A functional national Climate Change coordination mechanism in place</p> <p><b>MOV:</b> Sectoral and project reports; Government budget reports. National Climate Change reports</p>		coordination and integration into national and sectoral plans of financing, investment and partnership options for Climate Change.						Meetings Field Missions
	UNDP	<p>Facilitate and advocate for the establishment of a coordination mechanism at the national and local levels.</p> <p>Support government with review and clarification of respective mandates of ministries with environmental and climate-related responsibilities.</p>	MNR MFDP METC	900,000	200,000	0	700,000	National Climate Change Committee Meetings  Quarterly, annual and other reports
	ILO UNEP	<p>Promote and raise awareness on the concept of “green jobs” and the “green economy” in relation to concerns about the impact of environmental degradation and climate change on economic activities and employment.</p> <p>Support an assessment of the potential for green jobs particularly within the framework of the country’s national environmental priorities in areas such as waste</p>	MNR MFDP METC Business and Workers’ organizations	100,000	10,000	0	90,000	National Climate Change Committee Meetings  I.

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
		management, renewable energy, agriculture and sustainable construction etc.						
<p><b>Output 6.2:</b> Innovative low-GHG technologies deployed and successfully demonstrated at the community level, community centres and schools, and their access improved.</p> <p><b>Indicator 1:</b> # of rural communities and households with access to renewable energy in rural areas.  <b>Baseline:</b> 50 rural communities and 1,300 households.  <b>Target:</b> 60 additional communities and 1,500 households</p> <p><b>Indicator 2:</b> # of low GHG installations tested through PPP arrangements.  <b>Baseline:</b> More than 9000 low GHG technologies deployed in 2011  <b>Target:</b> 10,500</p> <p><b>MOV:</b> Reports on community projects and Reports on low GHG</p>	UNDP	Technical and financial support to MNR, METC and MFDP for promoting and supporting establishment of incentives structures to improve access to low GHG technologies.	MNR NUL	1,000,000	200,000	0	800,000	II. Quarterly and Annual Reports
		Technical support to mobilize communities 'participation in low GHG demonstration projects.						III. Steering Committee Meetings
	UNDP	Technical support for establishment and implementation of low GHG technology demonstration projects in selected districts and communities.		1,000,000	200,000	0	800,000	V. Quarterly and Annual Reports
								VI. Steering Committee Meetings
								VII. Field Missions

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
technologies deployed and demonstrated (Ministry of Natural Resources).								
<p><b>Output 6.3:</b> Strengthened knowledge of private sector on environmental solutions along the value chain.</p> <p><b>Indicator 1:</b> # of SMEs Implementing recommendations of the Climate Change action plans  <b>Baseline:</b> None  <b>Target:</b> MAFS field extension teams &amp; SME agro-producers  <b>MOV:</b> MAFS implementation plan and reports</p>	ITC	Facilitate better response of businesses and related institutions to environmental solutions in response to global trade development needs.	MAFS, MoT, LNDC, LCCI	360,000	32,000	0	328,000	Quarterly, annual reports
<p><b>Output 6.4:</b> SLM with sustainable income-generating activities in place.</p> <p><b>Indicator 1:</b> An operational national SLM model for Lesotho  <b>Baseline:</b> None  <b>Target:</b> In place, meeting rollout targets</p>	UNDP	<p>Provide financial and technical assistance to the development of a SLM model, programme and financing strategy to coordinate the government response.</p> <p>Provide training to central government, local authorities and communities to implement decentralised SLM approaches based on the SLM model.</p>	MFLR	1,660,000	200,000	800,000	660,000	<p>Quarterly, annual reports</p> <p>Field missions and reports</p>



Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<b>MOV:</b> National SLM implementation plan and reports		Support MFLR to establish an M&E system to monitor land degradation trends.  Facilitate access to training, micro-finance and market opportunities for communities to implement income generating and eco tourism micro-enterprises.						
<b>Output 6.5:</b> Land Use, Physical and Maseru City Council Planning Departments have capacity for effective land management and urban settlement planning.  <b>Indicator 1:</b> # of upgrading plans produced and implemented <b>Baseline:</b> Only Upper Thamae upgrading scheme was implemented. <b>Target:</b> 2 upgrading plans produced and implemented  <b>MOV:</b> Upgrading schemes documents	UN-Habitat	Provide TA and training to Maseru City Council's upgrading initiatives to maximize the use of scarce urban land through various land management techniques.	MLGC & MCC	1,500,000	0	900,000	600,000	Monthly, Quarterly and Annual Reports  Steering Committee Meetings  Field Missions
<b>Output 6.6:</b> Plans and systems are established and training	UNDP WHO	Advocacy and awareness raising on DRR, prevention, response at	Prime Minister's	3,238,500	1,563,000	0	1,675,500	CHS (Community Household

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>capacity of Disaster Management Authority (DMA) increased to mitigate hazards and prepare for potential disasters for vulnerable people and DRR incorporated into sectoral policies and plans.</p> <p><b>Indicator 1:</b> An operational people-centred early warning system  <b>Baseline:</b> Some elements  <b>Target:</b> In place  <b>MOV:</b> Functioning of Early Warning System</p> <p><b>Indicator 2:</b> Existence of multi-hazard EPRP at all levels.  <b>Baseline:</b> Contingency plan elements exist.  <b>Target:</b> Community contingency plans in place.  <b>MOV:</b> Published Contingency Plans.</p> <p><b>Indicator 3:</b> Existence of an information-sharing platform that integrates stakeholders horizontally (inter sectors, inter-ministerial) and vertically (local</p>	WFP	national and district levels.	Office, DMA, MFDP	5,000,000	5,000,000	0	0	Surveillance)  DMA Annual Report
	UNICEF	Support coordination mechanisms for DRR.		200,000	30,000	20,000	150,000	
	UNFPA			100,000	20,000	0	80,000	
	FAO			0	In kind	0	0	
		Support Disaster Management Authority in the enhancement of community resilience and preparedness to external shocks through communication, reinforcement and improved stock levels.						
		Support TA for supporting Disaster Management Authority in integration of DRR into different sectoral plans.						
		Establish a central information management system at DMA.						
		Integration of DRR in education sector.						

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>level authorities and communities)</p> <p><b>Baseline:</b> In-effective Information Management System</p> <p><b>Target:</b> Information Management System in place and functional</p> <p><b>MOV:</b> Reports generated from the Information Management System.</p>								
<p><b>Output 6.7:</b> Increased community participation in environmental protection and natural resources conservation.</p> <p><b>Indicator 1:</b> # of communities engaged in initiatives that focus on protection of environment and conservation of natural resources</p> <p><b>Baseline:</b> 17 communities engaged in initiatives that focus on protection of environment and conservation of natural resources in 2011</p> <p><b>Target:</b> 37 communities engaged in initiatives that focus on protection of environment and conservation of natural resources</p>	UNDP (SGP)	Provide small grants to community-based organizations to implement initiatives targeting the protection of the environment and conservation of natural resources (biodiversity, Climate Change mitigation, land degradation, and management of chemicals)	LCN CSOs NGOs CBOs NUL MTEC MBC MNR	1,640,000	100,000	1,100,000	440,000	<p>Project monitoring visit/evaluation reports</p> <p>Annual Country Programme Reports</p> <p>Annual Grantee Retreats</p> <p>National Steering Committee Meetings</p>
	FAO	Strengthen the capacity of local authorities and grazing associations to manage their rangelands sustainably.	MFLR MAFS MOLG	500,000	200,000	0	300,000	<p>Programme reports</p> <p>Sectoral reports</p>

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
MOV: Project reviews/evaluation.	FAO	Provide technical and material support for the implementation of improved soil and water conservation initiatives.	MFLR MAFS MNR	4,000,000	200,000	0	3,800,000	Programme reports and reviews
<b>Assumptions:</b> <ul style="list-style-type: none"> <li>• There is clear division of labour between government entities with responsibilities for Climate Change and natural resource management</li> <li>• There is a functional DMA in place</li> <li>• Climate Change, green jobs, and natural resource management remains a priority of government</li> </ul> <b>Risk:</b> <ul style="list-style-type: none"> <li>• Limited political commitment to inter-sectoral coordination for Climate Change and natural resource management</li> </ul>								

<b>Cluster 6: Health and Nutrition</b>
<b>NSDP Strategic Objective; Outcome: Improve health, combat HIV and AIDS and reduce vulnerability</b>
<b>LUNDAP Outcome 7: By 2017 equitable access to and utilization of high-impact, cost effective health and nutrition interventions achieved for vulnerable populations</b>
<b>Indicator 1.</b> Under five-mortality rate for Lesotho (rural/urban) <b>Baseline:</b> Rural 110 per 1000 live births, <b>urban</b> 89 in 2009 <b>Target:</b> Rural 89 per 1000 live births, urban 89 by 2017 <b>Indicator 2.</b> Stunting rate among children under-five years for Lesotho (rural/urban) <b>Baseline:</b> Rural 41%, urban 30 in 2009. <b>Target:</b> Rural < 30 %, urban < 30 by 2017 <b>Indicator 3.</b> Skilled attendance at birth for Lesotho <b>Baseline:</b> Rural 54%, urban 88 in 2009 <b>Target:</b> Rural 80%, urban > 88 by 2017  <b>MOV:</b> National household surveys: Demographic Health Survey (DHS) and Continuous Multipurpose Household Survey (CMS).  <b>Lead Agency: WHO</b>

Outputs	Agency	Key Actions	Implement	Indicative Resources (US\$)	Data
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			ing Partners	Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	Source/Monitoring Mechanism
<p><b>Output 7.1:</b> Capacity of the government at all levels, including supply chain management and human resource base, strengthened to deliver integrated child survival interventions.</p> <p><b>Indicator 1:</b> National Immunization Coverage (proportion of infants immunized against measles) <b>Baseline:</b> 61 in 2011 <b>Target:</b> 90% in 2017</p> <p><b>MOV:</b> Ministry of Health annual immunization reports</p> <p><b>Indicator 2:</b> % of deliveries conducted by skilled providers <b>Baseline:</b> 40% <b>Target:</b> 60%</p> <p><b>Indicator 3:</b> % of health facilities with 60% of health workers trained on Integrated Management of childhood Illnesses (IMCI) <b>Baseline:</b> 0 <b>Target:</b> 50%</p> <p><b>MOV:</b> Ministry of Health review reports; training and supervision</p>	UNICEF	Support advocacy efforts for introduction and strengthening of integrated community case management of diarrhea, pneumonia and malnutrition.	MOH MLGC NGOs	70,000	30,000	20,000	20,000	Annual Joint MOH and Partners Review
	UNICEF	Support district health management teams and local communities in provision of integrated community case management of diarrhea, pneumonia and malnutrition services to sick children, thought trainings and logistical support.	MOH NGOs	1,400,000	50,000	0	1,350,000	Ministry of Health Annual Joint Review  Reports/Quarterly MOH Immunization Reports
	WHO			90,000	0	45,000	45,000	
	UNICEF	Support MOH in forecasting, procurement, distribution and monitoring of supplies and logistics for community case management of diarrhea, pneumonia and malnutrition services to sick children.	MOH	150,000	40,000	0	110,000	
	WHO	Provide technical and financial assistance to district and health facilities to conduct integrated child survival outreach services (EPI, IMCI) in underserved areas using Reaching Every Community (REC) approach.	MOH NGOs	279,000	30,000	0	249,000	Programme reports  Sectoral reports  Field visits
	WHO	Provide technical assistance to map under-served and hard to reach areas for each district.	MOH	30,000	0	0	30,000	Programme reports  Sectoral reports  Field visits
	WHO	Provide technical and financial support for District Health Management Team (DHMT) to develop and review child	MOH	32,000	2,000	0	30,000	Programme reports  Sectoral reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
reports		survival plans.						
	UNICEF	Provide technical and logistics support for vaccine procurement and for vaccinating children in areas that are far from health facilities using innovative approaches such as child health days and supplementary immunization days.	MOH	250,000	20,000	0	230,000	Programme reports Sectoral reports
<b>Output 7.2:</b> System for promotion of healthy behavior is strengthened.  <b>Indicator 1:</b> Existence of NCD policy, strategic plan, strategy <b>Baseline:</b> No policy or strategy in place in 2012 <b>Target:</b> NCD policy and strategic plan available.  <b>MOV:</b> MOH Review reports, Program/project reports; policy/strategy documents	WHO	Provide technical and financial support for development and review of the national health and nutrition promotion strategy.	MOH Food and Nutrition Coordination Organization (FNCO)	18,000	14,000	0	4,000	Programme reports Sectoral reports
	WHO	Support development, production and dissemination of promotional materials on health behaviors.	MOH	32,000	2,000	0	30,000	Program/project reports;
	WHO	Provide technical and financial support to sustain functionality of Technical Working Group (TWG) to advise the government on the strategies for promoting healthy behaviour.	MOH	42,000	30,000	0	12,000	Program/project reports;
<b>Indicators 2:</b> # of community councils that have the knowledge and skills to use community led-total sanitation approach <b>Baseline:</b> 0 <b>Target:</b> 10 community councils  <b>MOV:</b> Joint MOH Environmental	WHO	Facilitate the collection, collation of data on Non-Communicable Diseases (NCDs) and analysis of this data for advocacy.	MOH	32,000	24,000	0	8,000	
	WHO	Provide technical support for development of policy and strategy on NCD.	MOH	57,000	51,000	0	6,000	

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p>Health -UN field visits Reports</p> <p><b>Indicator 3:</b> % of population practising hand-washing before eating, after toilet, before preparing food  <b>Baseline:</b> 78%  <b>Target:</b> 90%  <b>MOV:</b> Annual MoH environmental reports</p> <p><b>Indicator 4:</b> Proportion of the population participating in Positive Deviance in selected areas  <b>Baseline:</b> 30,000 people  <b>Target:</b> 50%  <b>MOV:</b> WFP monitoring reports</p>	WHO	Provide technical and financial support for development of advocacy tools and guidelines to promote inter-sectoral collaboration of national and district managers in addressing social determinants of health.	MOH	39,000	31,000	0	8,000	
	UNICEF	Provide training and logistics support for promotion of hand washing with soap and water in schools.	MOH, NGOs	150,000	40,000	0	110,000	Program/project reports;
	UNICEF	Train district level staff to introduce community-led total sanitation to motivate households to adopt basic sanitation practices.	MOH NGOs	350,000	40,000	0	310,000	Field visits
	WFP	Support training of community leaders (village health workers, chiefs, community councilors, farmers extension facilitators, village gender advocates) on Positive Deviance (PD) approach.	MoHSW, MAFS,FNC O,MoET, MoLG, MoGYSR and NGOs	76,900	0	0	76,900	Program/project reports; Field visits
	WFP	Provide technical and financial support to District PD teams to facilitate PD implementation including Monitoring at community level.		153,700	0	0	153,700	Program/project reports; Field visits
	WFP	Provide technical and financial support to PD district teams for roll-out of PD to other areas.		250,000	0	0	250,000	Program/project reports; Field visits
<b>Output 7.3:</b> Increased capacity of health institutions in 10 districts	UNFPA	Support pre-service training of midwives.	MOH	500,000	300,000	0	200,000	Sectoral Reports Project reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism	
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)		
<p>to provide high quality, skilled delivery care, emergency obstetric care and family planning services.</p> <p><b>Indicator 1:</b> % of health facilities with health workers skilled in emergency obstetric care  <b>Baseline:</b> 100% of hospitals and 42% of health centres in 2011  <b>Target:</b> 100% hospitals and 80% of health centres</p> <p><b>Indicator 2:</b> % deliveries conducted by skilled providers  <b>Baseline:</b> 42%  <b>Target:</b> 52%</p> <p><b>MOV:</b> MOH Annual MCH Report/AJR</p> <p><b>Indicator 3:</b> % mother baby pairs receiving postnatal care within 2 days  <b>Baseline:</b> 34%  <b>Target:</b> 44%</p> <p><b>MOV:</b> MOH Annual MCH programme report  DHS</p>								Training institution reports	
	UNFPA	Support MoH in skills development on family planning method mix and logistics management.		1,000,000	0	800,000	200,000	Sectoral Reports Project reports Training reports	
	UNFPA	Support curriculum review to enhance midwifery skills.		300,000	150,000	0	150,000	Sectoral Reports Project reports Training institution reports	
	UNFPA	Support training of health workers on EmONC.	MOH	800,000	400,000	0	400,000	Sectoral Reports Project reports	
	UNICEF			500,000	40,000	0	460,000	Training reports	
	UNFPA	Support the development and review of policies, manuals, tools and guidelines on Sexual Reproductive Health (SRH) and maternal and newborn health.	MOH	600,000	200,000	0	400,000	Sectoral Reports	
	WHO			27,700	13,000	14,700	0	Project reports	
	UNICEF			50,000	10,000	0	40,000	Policy documents	
		UNFPA	Support advocacy and partnerships for maternity waiting homes and referral systems.	MOH	150,000	100,000	0	50,000	Sectoral Reports Project reports Training reports
		UNFPA	Support maternal death reviews.	MOH and NGOs	400,000	200,000	0	200,000	Sectoral Reports Project reports
	UNFPA	Support promotional campaigns on maternal health and family planning.	MOH & NGOs	200,000	50,000	50,000	100,000	Sectoral Reports Project reports	
	UNFPA	Support emergency obstetric and neonatal care assessment and other sexual reproductive health operational research.	MOH	350,000	100,000	0	250,000	Sectoral Reports Project reports Study reports	
	UNFPA	Support provision of minimum service	MOH &	200,000	100,000	0	100,000	Sectoral Reports	



Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Indicator 4:</b> % of health facilities with no stock-outs of at least three modern family planning methods  <b>Baseline:</b> 80% in 2009  <b>Target:</b> 100%</p> <p><b>MOV:</b> Logistics Management System and Reports, Project reports</p>		packages in emergency situations.	NGOs					Project reports Field Visits
	WHO	TA to support development and implementation of the adolescent health strategy.	MOH	30,000	30,000	0	0	Sectoral Reports Project reports Field Visits
	WHO	Provide technical, financial support and human resources for integrating HIV into MNH system. (Integrate in the one above)	MOH, NGOs	25,000	0	25,000	0	Sectoral Reports Project reports Field Visits
	WHO	Technical assistance for developing, adopting and implementing guidelines for integration of Antiretroviral Therapy (ART), nutritional and Home-Based Care (HBC) program.	MOH	0	In kind	0	0	Sectoral Reports Project reports Field Visits
	WHO	Train village health workers on Maternal Neonatal and Child Health (MNCH); provide them with educational resources, family planning commodities and Oral Rehydration Salts (ORS)	MOH, NGOs	84,000	42,000	42,000	0	Sectoral Reports Project reports Field Visits
<p><b>Output 7.4.</b> Capacities of districts, health facilities, and communities to improve maternal nutrition and child feeding practices and provide quality Integrated Management of Acute Malnutrition (IMAM) services are strengthened.</p> <p><b>Indicator 1:</b> Proportion of hospitals and health centres</p>	FAO	Support food based approaches (homestead horticulture production and rearing of small livestock) to overcome micronutrient malnutrition.	MAFS FNCO	1,000,000	200,000	0	800,000	Programme reports
	FAO	Support agricultural production demonstrations in schools, prisons and health centres (gardens & intensive livestock rearing) to enhance nutrition education and consumer awareness.	MAFS MOET FNCO MOHSW MJHR	400,000	0	0	400,000	Programme and sectoral reports
	UNICEF	Advocate for and provide logistics support for celebration of the annual	MOH, FNCO	200,000	120,000	0	80,000	Project reports Field visits

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism	
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)		
<p>providing Community based Management of Acute Malnutrition (CMAM) services for malnourished children  <b>Baseline:</b> 20% in 2012  <b>Target:</b> 50% by 2017</p> <p><b>MOV:</b> Supervision reports/Annual MOH Nutrition programme report</p> <p><b>Indicator 2:</b> stunting rates among children under-five in the four districts  <b>Baseline:</b> 52%  <b>Target:</b> 40%  <b>MOV:</b> MOH and UN Joint Supervision reports</p> <p><b>Indicator 3:</b> Proportion of health facilities and hospitals and health centers providing Community based Management of Acute Malnutrition (CMAM) IMAM services for malnourished children  <b>Baseline:</b> 20% in 2011  <b>Target:</b> 50% by 2017  <b>MOV:</b> MOH reports and UN Joint Supervision reports</p> <p><b>Indicator 4:</b> Proportion of health</p>		breastfeeding week to promote optimal feeding for children.							
	UNICEF	Provide TA and logistics support for training of community health workers to promote good IYCF practices, growth monitoring and promotion and diet diversification through Positive Deviance approach.	MOH, Ministry of Agriculture and Food Security	1,500,000	100,000	0	700,000	Project reports Field visits	
	WFP			257,168	0	0	257,168		
		UNICEF	Support the procurement and distribution of specialized nutrition commodities and nutrition assessment equipment.	MOH	280,000	120,000	0	80,000	Project reports Field visits
		WFP		MOH	7,000,000	0	0	7,000,000	
		WHO		MOH	0	In kind	0	0	
		WFP	Support training of health care providers on the integration of nutrition services.	MOH, National University of Lesotho	134,610	0	0	134,610	Program/project reports; Field visits
		Procure and distribute specialised nutrition commodities for children 6 to 23 months and pregnant and lactating women during the lean season.	MoHSW, NGOs	5,900,000	0	0	5,900,000		

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
care providers trained on integration of nutrition services at community and health facility levels. <b>Baseline:</b> 40% <b>Target:</b> 80% by 2017 <b>MOV:</b> Training and Supervision reports								
<b>Output 7.5</b> Capacity of health and nutrition managers at central and district level strengthened to do evidence-based planning, budgeting, monitoring and evaluation in order to attract more resources to their units.  <b>Indicator 1:</b> # of DHMTs and MOH Program managers with skills in evidence based planning and budgeting <b>Baseline:</b> TBD <b>Target:</b> 10 DHMTs and 10 MOH program managers.  <b>MOV:</b> Joint UN-MOH supervision reports; program reports	UNICEF	Train District Health Management Teams (DHMTs) and health facility staff to do evidence-based planning and budgeting.	MOH, National University of Lesotho	100,000	20,000	0	80,000	Project reports Field Visit
	WHO		MOH	40,000	10,000	0	30,000	Training report
	UNICEF	Provide TA and train programme managers at central level to do evidence-based planning and costing and allocation of resource.	MOH, National University of Lesotho	100,000	50,000	0	50,000	Project reports Project reports Field Visit
	WHO			50,000	0	0	50,000	
	UNICEF	Provide TA and train central level programme managers (nutrition, PMTCT, Immunization units) to compile an publish quality routine programme data.	MOH	150,000	30,000	0	120,000	Project reports Field Visit
<b>Output 7.6.</b> Capacity of health sector at central and district levels for planning and implementing Disaster Risk Reduction (DRR) plans is strengthened	UNICEF	Support the national and district health teams to plan and execute DRR measures, in particular life-saving interventions for children and women.	MOH	30,000	5,000	0	25,000	Field Visits Sector reports
	UNICEF	Provide supplies and logistics for	MOH,	20,0000	20,0000	0	0	Agency reports

Outputs	Agency	Key Actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilised (funding gap)	
<p><b>Indicator 1:</b> Existence of a health sector plan that integrates disaster risk management</p> <p><b>Baseline:</b> sector plan exists and incorporates limited aspects of DRR</p> <p><b>Target:</b> DRR is fully integrated in the MOH sector plan</p> <p><b>MOV:</b> MOH administrative report</p>		provision of immunization, nutrition supplements and water and sanitation facilities for women and children affected by disasters.	Department of Water Affairs					Field Visits Sector reports
	WHO	Train and provide funding to national and district health teams to conduct environmental risk assessment.	MOH, Disaster Management Authority	38,000	34,000	4,000	0	Project reports Field Visits
	WHO	Provide TA and funding to two districts to scale up healthy setting approach.	MOH	28,000	24,000	4,000	0	Project reports Field Visits
<p><b>Assumptions:</b></p> <ul style="list-style-type: none"> <li>The people who will receive information and education will translate their knowledge into the desired behaviors, like optimal infant feeding, seeking advice from professional health workers when they are sick, reducing their risk to disease causing agents</li> <li>The decentralization process which has just begun would have reached a stage where district health management teams have the resources and autonomy to take decisions and implement local plans</li> </ul> <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>Heavy rains and floods are likely to damage infrastructure, including health facilities, networks that are essential for service delivery to vulnerable populations</li> </ul>								

<b>LUNDAP Cluster 7: Social Protection</b>
<b>NSDP Strategic Objective: Improve health, combat HIV and AIDS and reduce vulnerability</b>
<b>LUNDAP Outcome 8: By 2017, vulnerable groups have access to adequate and effectively managed (HIV-AIDS, Child and Gender sensitive) social protection system.</b>
<p><b>Indicator 1:</b> National Information System for Social Assistance (NISSA) adopted by the GoL as a single registry for social protection programmes <b>Baseline:</b> Pilot National Information System for Social Assistance (NISSA) in place with data for 15 satellite community councils (CCs) in 2011 <b>Target:</b> Expand NISSA coverage and capture data for at-least 30 satellite CCs (out of 128 CCs as per old demarcations) using the improved single data collection tool by 2017</p> <p><b>Indicator 2:</b> % of orphaned and vulnerable children aged 0–17 whose households received free basic external support (e.g. economic support) in caring for the child; % of OVC (aged 0-17) that are in school (UNGASS indicator focuses only on ages 10-14) <b>Baseline:</b> 27,000 OVC and 9,915 households received free basic external support (e.g. economic support through CGP)</p>

**Targets:** 60,000 OVC and 25,000 vulnerable households will receive free basic external support

**MOV:** DHS, Annual reports, UNGASS Report, Multiple Indicator Cluster Survey (MICS), Special studies (Impact evaluation of CGP, National Information System for Social Assistance); Payment records for the Lesotho Child Grants Programme available with MOSD in MOH.

Agency for the theme area: UNICEF

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<p><b>Output 8.1:</b> Policy and legal environment for HIV-AIDS, child and gender sensitive social protection is improved.</p> <p><b>Indicator 1:</b> Availability of child, gender and HIV sensitive social development/protection policy</p> <p><b>Baseline:</b> 0</p> <p><b>Target:</b> One child, gender and HIV sensitive social development/protection policy in place.</p> <p><b>MOV:</b> Budget documents</p> <p><b>Indicator 2:</b> Existence of a joint UN Public and private partners Task Force</p> <p><b>Baseline:</b> No Task Force existed in 2012</p> <p><b>Target:</b> Joint task force</p>	UNICEF	Facilitate policy dialogues with key national partners and support advocacy campaigns on social protection.	MOH	30,000	0	0	30,000	UNCT and DPCF
		Support the development of a Joint UN Programme on social protection.	Selected Ministries	1,000,000	0	0	1,000,000	Joint UN Team for the Programme
		Support establishment of a joint UN public and private partners Task Force on Social Protection.	GoL, UN, development partners and CSOs	10,000	0	0	10,000	Joint UN Team
	UNICEF	Facilitate national dialogues and debates on Social Protection.	MOSD	100,000	0	0	100,000	SP Task Force
	UNICEF	Support the implementation of National Social Development Policy with a special focus on social assistance.	MOSD	186,000	0	186,000	0	MOSD Senior Staff
	ILO	Provide technical assistance towards the establishment of a social insurance based comprehensive national social scheme.	MOLE MOSD Business and Workers' Organization	100,000	50,000	0	50,000	National Social Security Task Team reports

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
operational  <b>MoV:</b> Quarterly progress reports from partners  <b>Indicator 3:</b> Strategy/Bill on the development of a national social security scheme is endorsed by cabinet <b>Baseline:</b> No Legal Framework in 2011 <b>Target:</b> National Social Security Bill is finalized and endorsed by cabinet  <b>MOV:</b> Implementation progress report issued by MOLE.		Support the drafting and implementation of national social security law.  Support the actuarial assessment that seeks to enhance the viability of the proposed comprehensive national security scheme.	n					
<b>Output 8.2:</b> Capacity of the relevant institutions at various levels is strengthened to deliver effective protection, care and support to vulnerable groups, including women and children, as well as facilitate the autonomous implementation of the Child Grants Programme (CGP).  <b>Indicator 1:</b> Proportion of	UNICEF	Provide technical assistance for the implementation of the MOSD Organisation Development Strategy.	MOSD	200,000	0	200,000	0	MOSD Senior Staff/ Technical Working Group
	UNICEF	Support development and implementation of a result-oriented performance framework for the MOSD to measure progress in the OD strategy roll-out.	MOSD	12,000	0	12,000	0	MOSD Senior Staff/ Technical Working Group
	UNICEF	Provide financial support to MOSD to strengthen the capacity of the National OVC Coordinating Committee (NOCC) to effectively	MOSD	80,000	0	80,000	0	NOCC Secretariat

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<p>eligible households who received cash assistance through CGP in the past three months</p> <p><b>Baseline:</b> 9,915 households caring for 27,734 OVC from 5 districts</p> <p><b>Target:</b> 25,000 households caring for over 60,000 OVC from all the districts</p> <p><b>MOV:</b> Staff updates from MOSD HR</p> <p><b>Indicator 2:</b> # of new posts approved as a % of total recommended in Organizational Development (OD) strategy</p> <p><b>Baseline:</b> The OD Strategy recommended the creation of 538 positions to strengthen the capacity of the future Department of Social Development in 2014</p> <p>Draft Operations Manuals, Guidelines and Forms</p> <p><b>Target:</b> By 2014 10% increase</p>		coordinate issues of Vulnerable Children at national level (hiring of project staff to run the NOCC Secretariat, support operational budget of NOCC Secretariat)						
	UNICEF	Provide financial support to help District Child Protection Teams (DCPT) to coordinate vulnerable children issues at district level (support the operational budget of DCPT)	MOSD	33,000	0	33,000	0	NOCC Secretariat
	ILO	Provide TA to the National Social Security Task Force on the establishment of the National Social Security Law and Scheme.	MOLE	30,000	0	0	30,000	Task Force reports
	UNICEF	Complete the finalisation, implementation and stabilization of targeting, enrolment, payment, case management and quality monitoring systems for Social Assistance Programmes.	MOSD	3,000,000	0	2,400,000	600,000	CGP Technical Team at MOSD
	UNICEF	Develop and implement a comprehensive capacity building plan as well as provide financial and technical assistance for the implementation of CGP transition plan.	MOSD	500,000	0	500,000	0	CGP Technical Team at MOSD

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<p>in the number of positions (technical staff) compared to 2010/2011 establishment list. Finalisation of operations manual, guidelines and forms.</p> <p><b>MOV:</b> Staff updates from MOSD, HR, Final operations manual, guidelines and approved forms</p> <p><b>Indicator 3:</b> Existence of a Social Security Task Force <b>Baseline:</b> No Task Force in 2011 <b>Target:</b> Social Security Task Force formally constituted and capacitated</p> <p><b>MOV:</b> GoL Official Memo for establishment of the task force</p> <p><b>Indicator 4:</b> # of children receiving food assistance <b>Baseline:</b> 46,000 <b>Target:</b> 50,000</p> <p><b>MOV :</b> 1. Education Statistical Bulletin 2. Reports of 0-3 years old</p>	UNICEF	Support village and community level structures for the implementation of the CGP at household level.	MOSD	5,000,000	0	1,500,000	3,500,000	CGP Technical Team at MOSD
	WFP	Provide meals to children under 5 in pre-schools (ECCD centres) in areas with high level of under nutrition.	MoET	11,099,075	11,099,075	0	0	Quarterly report on attendance & enrolment



Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
children programmes 3.Reports of 3-5 years old children programmes								
<b>Output 8.3</b> Strategic and operational plans, policies and services for Vulnerable Children (VC) that include social cash transfers and food aid reviewed and utilised.  <b>Indicator 1:</b> # of plans and policies reviewed/drafted and proportion of the planned activities implemented <b>Baseline:</b> National Strategic Plan on Vulnerable Children Drafted and Submitted (2012-2017). <b>Target:</b> Implementation of National Operational Plan in relation to National Strategic Plan on Vulnerable Children initiated.  <b>MOV:</b> Regular Monitoring Reports and MTR & End Year Reports	UNICEF	TA for the improvement and scaling up of NISSA.	MOSD, CSOs and technical firm	500,000	0	500,000	0	Routine reports by agencies
	UNICEF	Support the development and implementation of NOCC work plan.	MOSD	45,000	0	45,000	0	NOCC Secretariat/ MOSD Senior Staff
	UNICEF	Provide financial assistance to MOSD to coordinate and oversee the implementation of the National Strategic Plan on Vulnerable Children (2012-2017)	MOSD	100,000	0	100,000	0	NOCC Secretariat/ MOSD Senior Staff
	UNICEF	Facilitate social cash transfers to children in economically deprived households that live on less than US\$1,25 per day.	MOSD	100,000	0	0	100,000	MOSD Senior Staff/ CGP Technical Team
<b>Assumptions:</b> <ul style="list-style-type: none"> <li>• Strong Political will, commitment and recognition of Social Protection (social assistance and social insurance) as a future investment</li> <li>• GOL positions NOCC for greater effectiveness and all stakeholders commit to be led and coordinated by NOCC</li> </ul>								

**LUNDAP Cluster 8: HIV and AIDS**

**NSDP Strategic Objective: Improve health, combat HIV and AIDS and reduce vulnerability**

**LUNDAP Outcome 9: By 2017, multi-stakeholders in the country contribute to the reduction of new annual HIV infections especially among youth, children and adults**

**Indicator 1:** % of young women and men aged 15–24 with a comprehensive knowledge about AIDS **Baseline:** 38.6% women, 28.7% men **Target:** 80%

**Indicator 2:** % of HIV-positive pregnant women who receive antiretroviral medicines to reduce the risk of mother-to-child transmission **Baseline:** 81%. **Target:** 90%

**Indicator 3:** % of young people aged 15–24 who received an HIV test in the last 12 months and who know the results **Baseline:** 40.4% women, 17.1% men **Target:** 50%

**Indicator 4:** % of young people aged 15-24 years who had 2 or more partners in the last 12 months who reported using condom at the last sexual intercourse **Baseline:** 60.3% men, 45.5% women. **Target:** 50%

**Indicator 5:** % of adults aged 15–49 who received an HIV test in the last 12 months and who know the results **Baseline:** 42.0 women, 24.0 men **Target:** 50%

**Lead Agency for the theme area: UNFPA**

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<b>Output 9.1</b> National and district coordination and referral mechanisms for HIV prevention among young people are fully functional  <b>Indicator 1:</b> # of districts convening, facilitating, and monitoring of HIV prevention services for young people <b>Baseline:</b> 0 of 10 districts <b>Target:</b> 10 by 2013  <b>MOV:</b> National and District Partnership Forum reports  <b>Indicator 2:</b> Functional	UNICEF	Map existing prevention services targeting young people at district and national levels for strengthening referral systems.	MOH, NAC, MOET, MGYSR	200,000	25,000	0	175,000	Routine reports by agencies, Partnership Forums Reports
	UNICEF	Facilitate the establishment of coordination mechanisms at district and national levels on HIV prevention among young people.	MOH, NAC, MOET, MGYSR	400,000	50,000	0	350,000	Routine reports by agencies Partnership Forums Reports
	UNAIDS			10,000	5,000	0	5,000	
	UNICEF	Support the development and implementation of an effective monitoring system effective at district and national levels on HIV prevention among young people including defining a common set of indicators and data collection.	MOH, NAC, MOET, MGYSR	300,000	25,000	0	275,000	Routine reports by agencies Partnership Forums Reports
	UNAIDS			5,000	0	0	5,000	

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
national coordination mechanism on HIV prevention for young people in place <b>Baseline:</b> None Functional national mechanism <b>Target:</b> Functional national coordination mechanism on HIV prevention for young people in place <b>MOV:</b> National and District Partnership Forum reports								
<b>Output 9.2</b> HIV prevention interventions for behaviour change among young people are effectively implemented  <b>Indicator 1:</b> # of prevention interventions for SBCC <b>Baseline:</b> None <b>Target:</b> 4  <b>MOV:</b> National and District Partnership Forum reports and National Prevention TWG  <b>Indicator 2:</b> # of young people, including sex workers and herd boys receiving life skills interventions at out-of-school sites	UNICEF	Standardize and expand delivery and coverage of effective approaches for delivering HIV and SRH life-skills for young people in and out of school (with focus on skills for correct and consistent condom use and testing)	MOH, MOET, MGYSR, CSOs	200,000	50,000	0	150,000	JUPSA Report
	UNFPA							
	UNICEF	Support evidence-based revision and implementation of a life-skills based curriculum in schools.	MOET CSOs	500,000	50,000	0	450,000	JUPSA Report
	UNFPA			350,000	350,000	0	0	
	UNESCO			50,000	0	0	50,000	
	UNICEF	Support evidence-based HIV comprehensive prevention interventions for at risk groups (MARPs- young women, ALHIV, herd boys, sex workers, sexual minorities)	MOH, MOET CSOs	1,500,000	150,000	1,350,000	0	JUPSA Report
	UNFPA			400,000	250,000	0	150,000	
UNFPA	Strengthen the Logistics Management Information System	MOH, NDSO	800,000	0	400,000	400,000	Routine reports by agencies	

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<p><b>Baseline:</b> 100,000 young people at out of school sites / 2,700 herd boys and 0 sex workers)</p> <p><b>Target:</b> 20, 000 young people per year (1,500 herd boys, 60 sex workers)</p> <p><b>MOV:</b> Annual/Quarterly Joint Review Report</p>		that enhances non stock-out of condoms.						
	UNFPA	Expand condom distribution channels to community level nationwide.	MOH, PSI, CSOs, private sector	100,000	100,000	0	0	Routine reports by agencies
	UNFPA	Intensify the demand for male and female condoms with a special focus on young people through multimedia and peer to peer based promotion campaigns.	MOH, PSI, CSOs, private sector	600,000	150,000	300,000	150,000	Routine reports by agencies
	UNICEF			550,000	50,000	250,000	250,000	
<p><b>Output 9.3</b> Youth friendly health services are delivered and scaled up.</p> <p><b>Indicator 1:</b> # and % of health facilities utilising minimum standards on adolescent health services delivery</p> <p><b>Baseline:</b> 0/216 (0%)</p> <p><b>Target:</b> (172/216) 80%</p> <p><b>MOV:</b> Annual/Quarterly Joint Review Report</p> <p><b>Indicator 2:</b> # of young people aged 12– 24 tested at HIV testing and counselling service points</p> <p><b>Baseline:</b> 73,890 in 2010</p> <p><b>Target:</b> 10% increase annually</p>	UNICEF	Support the expansion of the delivery of quality health care (focus on HTC service points and adolescent corners) for young people through the use of minimum standards of adolescent health services.	MOH, CSOs	1,000,000	200,000	800,000	800,000	Routine reports by agencies
	UNFPA			250,000	250,000	0	0	Routine reports by agencies
	WHO			25,000	5,000	0	20,000	Project document
	UNICEF	Deliver prevention packs for young people and behaviour change communications programming.	MOH, CSOs	1,000,000	200,000	800,000	800,000	Routine reports by agencies
	UNFPA			25,000	5,000	0	20,000	

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<b>MOV:</b> Annual/Quarterly Joint Review Report								
<b>Output 9.4</b> The provision of comprehensive PMTCT services in health facilities at community level increased.  <b>Indicator 1:</b> # and % of health facilities implementing community based PMTCT services  <b>Baseline:</b> None <b>Target:</b> 80% of health facilities implement a comprehensive package of PMTCT services <b>MOV:</b> MOH Annual Joint Review with Partners and MOH Health Management Information System  <b>Indicator 2:</b> # of health personnel trained in DHMTs <b>Baseline:</b> None <b>Target:</b> All of 10 DHMTs <b>MOV:</b> Annual/Quarterly Joint Review Report  <b>Indicator 3:</b> Availability of PMTCT implementation and supervisory plans developed by DHMTs	UNICEF	Support health facilities to provide comprehensive PMTCT services at the community level.	MOH, CHAL, NAC	3,700,000	300,000	1,700,000	1,700,000	Routine reports by agencies
	WHO			10,000	0	0	10,000	
	UNICEF	Facilitate training of District Health Management teams and health facilities to plan for and implement and comprehensive PMTCT services at community level.	MOH, CSOs	1,100,000	150,000	950,000	950,000	Routine reports by agencies
	WHO			15,000	0	0	15,000	
	UNFPA							
	UNICEF	Facilitate training and logistics support for social mobilisation activities to sensitise communities and raise awareness about PMTCT.	MOH, CSOs	500,000	75,000	0	425,000	Routine reports by agencies
	WHO			0	In kind	0	0	
	UNFPA							

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<p><b>Baseline:</b> None <b>Target:</b> All of 10 DHMTs</p> <p><b>MOV:</b> National Partnership Forum Reports/ Annual/Quarterly Joint Review Report</p>								
<p><b>Output 9.5</b> Government and partners able to respond more effectively to HIV and AIDS in the workplace.</p> <p><b>Indicator 1:</b> The business and labour coalition is sustained and remains operational <b>Baseline:</b> None <b>Target:</b> To be achieved by 2017</p> <p><b>MOV:</b> National Partnership Forum Reports</p> <p><b>Indicator 2:</b> Reviewed Labour Code Amendment on HIV and AIDS and the World of Work disseminated and operationalized and in line with ILO recommendation No.200 <b>Baseline:</b> None <b>Target:</b> To be achieved by</p>	UNICEF	Support the development of a PMTCT communications plan and its implementation.	MOH, CSOs	925,000	75,000	425,000	425,000	Routine reports by agencies
	WHO			0	In kind	0	0	
	UNFPA			0	In kind	0	0	
	WHO	Strengthen health facility based male circumcision service delivery.	MOLE, MOPS, ALE, LCC, LECODU, LTUC, COLETU	50,000	20,000	0	30,000	Routine reports by agencies
UNAIDS	Strengthen the capacity of the private and public sector, including the informal sector in workplace HIV and AIDS policy and program development and implementation.	0		In kind	0	0		

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring Mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
2017 <b>MOV:</b> National Partnership Forum Reports/ Annual/Quarterly Joint Review Report  <b>Indicator 3:</b> Information on the implementation of workplace programs captured through the Labour Inspection Checklist Forms <b>Baseline:</b> None <b>Target:</b> To be achieved by 2017  <b>Indicator 4:</b> Reviewed guidelines for the implementation of HIV and AIDS & TB workplace programmes <b>Baseline:</b> 25% <b>Target:</b> 75% increase by 2017								
<b>Assumption: Availability of budgeted funds.</b>								

<b>LUNDAP Cluster 8: HIV and AIDS</b>
<b>NSDP Strategic Objective: Improve health, combat HIV and AIDS and reduce vulnerability</b>
<b>LUNDAP Outcome 10: By 2017, persons living with HIV have access to and benefit from the integrated service delivery that includes nutrition support, ART and care; and HIV/TB co-infection management</b>

**Indicator 1:** % of adult and children with advanced HIV infection receiving HIV treatment **Baseline:** 51% **Target:** 80%  
**Indicator 2:** % of adult and children living with HIV who are eligible and receiving nutritional support **Baseline:** 25% **Target:** 60%  
**Indicator 3:** % of adult and children living with HIV who are enrolled for care screened for TB **Baseline:** 41% **Target:** 60%

**Lead Agency for the theme area: WHO**

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
<b>Output 10.1</b> Districts and health facilities able to offer and implement comprehensive treatment, care and support services for adult and children living with HIV	WHO	Support the development and implementation of target district based ART scale up plan.	MOH, CSO	50,000	30,000	0	20,000	Routine reports by agencies
	WFP			0	In kind	0	0	
	UNICEF			1,240,000	100,0000	0	1,140,000	
<b>Indicator 1:</b> Availability of target based district ART scale up plan <b>Baseline:</b> 0 <b>Target</b> 100% <b>MOV:</b> AJR	UNAIDS	Mapping of districts HIV Care including ART service accessibility and utilization and identification of inaccessible areas for targeting.	MOH, CSO	20,500	10,500	0	10,000	Routine reports by agencies
	WHO			10,000	5,000	0	5,000	
	UNICEF			100,000	20,000	0	80,000	
<b>Indicator 2:</b> Proportion of facilities implementing the plan according to the guideline <b>Baseline:</b> 0. <b>Target</b> 100% <b>MOV:</b> AJR	WHO	Broker with MOH to develop stock-out checking mechanism for AIDS related commodities including ART and provide catalytic funding for the development of the mechanism.	MOH, CSO	20,000	10,000	0	10,000	Routine reports by agencies
	UNICEF			40,000	0	20,000	20,000	
	UNAIDS							
<b>Indicator 3:</b> Proportion of	WHO	Support documentation of and sharing of good practices of provision of comprehensive treatment, care and support	MOH, CSO	100,000	50,000	0	50,000	Routine reports by agencies and best practice report
	UNICEF			100,000	0	0	100,000	



Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
health facilities and districts reaching the ART treatment target <b>Baseline:</b> 0. <b>Target</b> 100% <b>MOV:</b> AJR		services.						
<b>Output 10.2</b> Capacity of ART service delivery facilities to integrate nutritional and HBC support in their ART program strengthened.  <b>Indicator 1:</b> % of health facilities who link the ART program with nutritional and home based care support <b>Baseline:</b> 30% <b>Target:</b> 80% <b>MOV:</b> AJR	WHO	Provide TA and financial support to strengthen the HIV care policy, guidelines, training and operating manuals to address delivery of integrated HIV care, nutrition and Home based care package.	MOHSW, CSO	30,000	10,000	0	20,000	Routine reports from agencies
	WHO	Support the training and equipping of health facilities to adopt and operationalize the integrated approach, including nutrition, BHC, FP and community-based HTC provision.	MOH, CSO	40,000	10,000	0	30,000	Routine reports by agencies
	UNICEF			30,000	0	0	30,000	
	WFP	Support programmes and processes where food insecure PLHIV on antiretroviral therapy have their daily minimal nutritional intake and support.	MOH, CSO	2,500,000	0	0	2,500,000	Routine reports by agencies
	UNICEF			50,000	0	0	50,000	
	WFP	Support procurement and distribution of supplementary feeding food packages.	MOH, CSO	1,000,000	0	0	1,000,000	Routine reports by agencies
	UNICEF			20,000	0	0	20,000	
WFP	Provide TA for the integration of	MOH, CSO	0	In kind	0	0	Routine reports by agencies	

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
	WHO/UNICEF	nutrition data the Health Management System.						
<p><b>Output 10.3</b> Effective programs are in place to achieve HLM treatment targets.</p> <p><b>Indicator 1:</b> ART scale up plan available in line with HLM target and includes hard-to-reach areas</p> <p>(ii) Stock out monitoring system functional</p> <p>(iii) TB and HIV integration data available and used for monitoring</p> <p><b>Baseline:</b> None</p> <p><b>Target:</b> Stock out monitoring system functional</p> <p>(iii) TB and HIV integration data available and used for monitoring</p> <p><b>MOV:</b> AJR</p>	UNICEF	Undertake advocacy with MOH to review and update the ART scale up plan to include all children in need of ART to achieve the HLM targets by 2015.	MOH, CSO	40,000	0	20,000	20,000	
<p><b>Output 10.4</b> Capacity of health facilities to provide quality integrated TB/HIV services strengthened.</p> <p><b>Indicator 1:</b> Proportion of health facilities providing</p>	WHO	Provide technical and logistical support for the identification of health facilities whose performance in TB management (that is TB success rate) is below 70%.	MOH, CSO	50,000	0	0	50,000	Routine reports by agencies and implementing partners

Outputs	Agency	Key actions	Implementing Partners	Indicative Resources (US\$)				Data Source/Monitoring mechanism
				Total	Core/regular/assessed	Non-core/other/Extra budgetary	To be mobilized (funding gap)	
integrated TB/HIV services that achieve over 70% treatment success rate <b>Baseline:</b> 30% <b>Target:</b> 100%  <b>MOV:</b> AJR	WHO	Support DHMTs to train health workers in health facilities whose performance in TB management (that is TB success rate) is below 70%.	MOH, CSO	30,000	20,000	0	10,000	Routine reports by agencies and implementing partners
	WFP			0	In kind	0	0	
	WHO	Build capacity of DHMTs and facility-based health workers to identify the obstacles that are preventing facilities' from providing integrated TB/HIV services.	MOH, CSO	50,000	30,000	0	20,000	Routine reports by agencies and implementing partners
	WFP			0	0	0	0	
	UNICEF			250,000	0	0	250,000	
	WHO	Support health facilities that are not providing integrated TB/HIV services to do so.	MOH, CSO	30,000	10,000	0	20,000	Routine reports by agencies and implementing partners
	UNAIDS			10,000	3,000		7,000	
WHO	Provide mentorship and supervision for health facilities that are underperforming in providing integrated TB/HIV services.	MOHSW, CSO	50,000	20,000	0	30,000		
<b>Assumption: Availability of budgeted funds.</b>								

## ANNEX 2: Monitoring and Evaluation Calendar

LUNDAP M&E Calendar (2013-2017)						
UNCT M&E activities		Year 1 (2013)	Year 2 (2014)	Year 3 (2015)	Year 4 (2016)	Year 5 (2017)
		Surveys/studies	<ol style="list-style-type: none"> <li>1- Feasibility studies for marketing and processing infrastructure in selected value chains (fresh produce market centres, cattle, poultry and piggy slaughter facilities) (FAO)</li> <li>2- Assessment of national institutions that have received tools and trainings to deliver agriculture services (Baseline Indicator 1 - Output 2.1) (FAO)</li> <li>3- Assessment of entrepreneurship skills (Baseline Indicator 2 - Output 1.1) (UNDP)</li> <li>4- Assessment of quality of inquiries to democratic institutions (Baseline Indicator 1 - Output 3.1) (UNDP)</li> <li>5- Assessment of standards of service delivery (Baseline Indicator 2 - Output 3.1) (UNDP)</li> <li>6- National AIDS Spending Assessment, HIV Sentinel Survey, TB Survey and HIV&amp;TB Drug Resistant Survey (UNAIDS)</li> <li>7- HTC among adolescent in Lesotho (UNICEF, MOH, WHO)</li> <li>8- Vulnerability assessment (UNICEF, DMA)</li> <li>9- Education statistical Bulletin (UNICEF, MOET)</li> <li>10- Study on the adoption of awareness campaign (UNICEF, MOET)</li> <li>11- Cohort Education Study (UNICEF, MOET)</li> <li>12- Assessment of herdboys (UNICEF, MOET)</li> <li>13- Assessment of evidence based planning and budgeting (Baseline Indicator 1 - Output 7.5) (UNICEF)</li> </ol>	<ol style="list-style-type: none"> <li>1- 2014 demographic and health survey (Supported by UNFPA, WHO)</li> <li>2- Support emergency obstetric and neonatal care assessment and other sexual reproductive health operational research (supported by UNFPA)</li> <li>3- National AIDS Spending Assessment (supported by UNAIDS)</li> <li>4- HIV Sentinel Survey, TB Survey and HIV&amp;TB Drug resistant Survey (supported by UNAIDS)</li> <li>5- Vulnerability assessment (UNICEF, DMA)</li> <li>6- Education statistical Bulletin (UNICEF, MOET)</li> <li>7- Study on the adoption of awareness campaign (UNICEF, MOET)</li> <li>8- Assessment of Out of School study (UNICEF, MOET)</li> <li>9- Assessment of adolescent friendly health services (UNICEF, MOH, WHO)</li> <li>10- EPI coverage survey (UNICEF, MOH, WHO)</li> <li>11- Cohort Education Study (UNICEF, MOET)</li> </ol>	<ol style="list-style-type: none"> <li>1- NAC to conduct stigma index assessment to measure trends of stigma and discrimination for PLHIV (supported by UNAIDS)</li> <li>2- Research on child sexual abuse (supported by UNICEF, MOSD, MOJ, and Master of High Court)</li> <li>3- Vulnerability assessment (UNICEF, DMA)</li> <li>4- Education statistical Bulletin (UNICEF, MOET)</li> <li>5- Study on the adoption of awareness campaign (UNICEF, MOET)</li> <li>6- Cohort Education Study (UNICEF, MOET)</li> </ol>	<ol style="list-style-type: none"> <li>1- Vulnerability assessment (DMA)</li> <li>2- Education statistical Bulletin (UNICEF, MOET)</li> <li>3- Study on the adoption of awareness campaign (UNICEF, MOET)</li> <li>4- Cohort Education Study (UNICEF, MOET)</li> <li>5- Population and housing census (Supported by UNFPA, WHO)</li> </ol>
Monitoring systems	<ol style="list-style-type: none"> <li>1- UN M&amp;E Joint Programme</li> <li>2- Support the Government through DMA to conduct Community and Household Surveillance (CHS) twice a year (WFP)</li> <li>3- HIV Universal Access Report (UNAIDS)</li> </ol>	<ol style="list-style-type: none"> <li>1- UN M&amp;E Joint Programme</li> <li>2- Support the Government through DMA to conduct Community and Household Surveillance (CHS) twice a year (WFP)</li> <li>3- HIV Universal Access Report (UNAIDS)</li> </ol>	<ol style="list-style-type: none"> <li>1- UN M&amp;E Joint Programme</li> <li>2- Support the Government through DMA to conduct Community and Household Surveillance (CHS) twice a year (WFP)</li> <li>3- HIV Universal Access Report (UNAIDS)</li> </ol>	<ol style="list-style-type: none"> <li>1- UN M&amp;E Joint Programme</li> <li>2- Support the Government through DMA to conduct Community and Household Surveillance (CHS) twice a year (WFP)</li> <li>3- HIV Universal Access Report (UNAIDS)</li> </ol>	<ol style="list-style-type: none"> <li>1- UN M&amp;E Joint Programme</li> <li>2- Support the Government through DMA to conduct Community and Household Surveillance (CHS) twice a year (WFP)</li> <li>3- HIV Universal Access Report (UNAIDS)</li> </ol>	
Evaluations	<ol style="list-style-type: none"> <li>1- Child Grant Impact evaluation (UNICEF)</li> <li>2- Impact Evaluation of Conditional Cash Transfer on Social Services Utilization (UNICEF)</li> <li>3- NFE and CFS evaluations/ studies (UNICEF, MOET)</li> <li>4- CGP evaluation (UNICEF, MOSD, WVVL)</li> </ol>	<ol style="list-style-type: none"> <li>1- Mid term evaluation of the National Strategic Plan on HIV (UNAIDS)</li> <li>2- Mid term evaluation of the National M&amp;E (UNAIDS)</li> <li>3- Impact Evaluation of Conditional Cash Transfer on Social Services Utilization (UNICEF)</li> <li>4- Child help line evaluation (UNICEF, MOSD, MOHA)</li> <li>5- Impact Evaluation of Community Economic Multiplier Effect of Child Grant (UNICEF)</li> </ol>	<ol style="list-style-type: none"> <li>1- Mid Term Evaluation of the HIV/ AIDS Joint Programme</li> </ol>	<ol style="list-style-type: none"> <li>1- Evaluation on contribution to low-carbon, climate resilient economies (UNDP)</li> <li>2- NFE and CFS evaluations/ Studies (UNICEF, MOET)</li> </ol>	<ol style="list-style-type: none"> <li>1- UN M&amp;E Joint Programme</li> </ol>	
Reviews	1- LUNDAP Annual Review	1- LUNDAP Annual Review	1- LUNDAP Annual Review	1- LUNDAP Annual Review	1- LUNDAP Annual Review	
		Year 1 (2013)	Year 2 (2014)	Year 3 (2015)	Year 4 (2016)	Year 5 (2017)
UNDAF evaluation milestones						1- LUNDAP Final Evaluation
M&E capacity development	1- RBM/M&E trainings as part of the UN M&E Joint Programme	1- RBM/M&E trainings as part of the UN M&E Joint Programme	1- RBM/M&E trainings as part of the UN M&E Joint Programme	1- RBM/M&E trainings as part of the UN M&E Joint Programme	1- RBM/M&E trainings as part of the UN M&E Joint Programme	1- RBM/M&E trainings as part of the UN M&E Joint Programme
Use of information		1- MDG report 2- Global AIDS Country Progress Report (UNGASS, UA)			1- Preparation of next UNDAF	
Partner Activities	<ol style="list-style-type: none"> <li>1- National Monitoring and Evaluation system (MDDP)</li> </ol> <p>The NSDP M&amp;E Strategy (2012) underlines the role of development partners in supporting the M&amp;E through:</p> <ul style="list-style-type: none"> <li>• The provision of information on aid, project and country assistance strategy implementation performance where applicable, on agreed format</li> <li>• Provision of technical and financial assistance to strengthen capacity and systems for monitoring and evaluation</li> <li>• Provide medium-term financial plans to improve predictability</li> <li>• Support in the production of reports on international conventions</li> <li>• Guidelines to reporting on supported programmes and projects</li> <li>• Assist in institutionalising management for results approach at all levels</li> <li>• Advise on the Country Assistance Strategies</li> </ul> <ol style="list-style-type: none"> <li>2- Irish Aid supports GoI in RBM and M&amp;E capacity development activities</li> <li>3- EU supports the Bureau of Statistics, provides M&amp;E support under decentralisation/justice sector of interventions, and supports in improving M&amp;E system in the Water and Sanitation Sector</li> <li>4- GIZ supports inspection units of MQLG, Community Councils and District Councils in strengthening M&amp;E systems</li> <li>5- UNICEF's Education Information Management System</li> <li>6- UNFPA supports the population statistics collection and analysis</li> <li>7- UNDP supports the National Bureau of Statistics and M&amp;E Systems</li> <li>8- FAO supports the Agriculture Sector M&amp;E</li> </ol>					



**ANNEX 3: LUNDAP Budget (In US\$)**

Agency	Outcome 1		Outcome 2		Outcome 3		Outcome 4		Outcome 5		Outcome 6		Outcome 7		Outcome 8		Outcome 9		Outcome 10		TOTAL US\$
	Tot	Short fall	Tot	Short fall	Tot	Short fall	Tot	Short fall	Tot	Short fall	Tot	Short fall	Tot	Short fall	Tot	Short fall	Tot	Short fall	Tot	Short fall	
UNDP	1,220,000	\$ 500,000	-	-	10,200,000	\$ 4,950,000	1,000,000	\$ 400,000	-	-	7,200,000	\$ 4,100,000	-	-	-	-	-	-	-	-	19,620,000
ILO	1,060,000	195,000	-	-	300,000	170,000	110,000	80,000	60,000	50,000	200,000	180,000	-	-	130,000	80,000	-	-	-	-	2,615,000
UNIDO	13,853,587	5,288,430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,853,587
UNCTAD	930,000	778,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	930,000
ITC	1,940,000	1,248,000	1,200,000	1,128,000	-	-	-	-	250,000	218,000	360,000	328,000	-	-	-	-	-	-	-	-	3,750,000
UNCDF	300,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000
FAO	-	-	13,006,800	11,625,000	-	-	950,000	-	-	-	4,500,000	4,100,000	-	1,200,000	-	-	-	-	-	-	18,456,800
IFAD	-	-	20,180,000	4,568,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,180,000
WFP	-	-	500,000	250,000	-	-	-	-	11,099,075	-	5,000,000	-	13,772,378	13,772,378	11,099,075	-	-	-	3,500,000	3,500,000	44,970,528
UNICEF	-	-	-	-	2,002,560	2,002,560	18,000	18,000	2,360,000	1,765,000	200,000	150,000	11,930,000	3,535,000	12,360,000	5,340,000	13,900,000	6,300,000	2,490,000	2,255,000	45,260,560
UNFPA	-	-	-	-	1,100,000	500,000	2,030,000	1,020,000	-	-	100,000	80,000	4,545,000	2,050,000	-	-	2,525,000	720,000	-	-	10,300,000
WHO	-	-	-	-	-	-	150,000	100,000	-	-	3,238,500	1,675,500	973,700	502,000	-	-	100,000	55,000	460,000	265,000	4,922,200
UNAIDS	-	-	-	-	1,363,000	-	-	760,000	-	-	-	-	-	-	-	-	20,000	10,000	32,500	17,000	1,415,500
UNESCO	-	-	-	-	-	-	-	-	165,000	-	-	-	-	-	-	-	50,000	50,000	-	-	215,000
UNHABITA	-	-	-	-	-	-	-	-	-	-	1,500,000	600,000	-	-	-	-	-	-	-	-	1,500,000
<b>Tot</b>	<b>19,303,587</b>	<b>7,509,430</b>	<b>34,886,800</b>	<b>17,571,000</b>	<b>15,965,560</b>	<b>2,672,560</b>	<b>4,258,000</b>	<b>1,978,000</b>	<b>13,934,075</b>	<b>2,033,000</b>	<b>22,298,500</b>	<b>7,113,500</b>	<b>31,221,078</b>	<b>21,059,378</b>	<b>23,589,075</b>	<b>5,420,000</b>	<b>16,595,000</b>	<b>7,135,000</b>	<b>6,482,500</b>	<b>6,037,000</b>	<b>189,289,175</b>

## ANNEX 4: Code of Conduct

### Vision

The **vision for the One UN in Lesotho** is of a unified United Nations presence, which acts, speaks and delivers as one. The **overall goal of the One UN Initiative in Lesotho** is to improve programme delivery and results through a more coherent, better coordinated, funded and managed UN. This overall goal will guide all decisions taken by the UN Country Team (UNCT) to move the reform agenda forward.

With the above vision in mind, the UNCT will encourage and promote an UNDAF Code of Conduct with the following Core Management Principles as outlined below.

### Core Management Principles

- **Transparency and accountability:** The UNCT in Lesotho will work to enhance transparency and accountability at all levels of decision-making, both within and among individual organizations and in relation to commitments to the UNCT and the cooperation agreements outlined with the Government of Lesotho.
- **Integrity and ethics:** The UNCT will strictly adhere to the values of the UN with respect to integrity and ethics.
- **Creativity:** The UNCT shall welcome new ideas, approaches, options and constructive feedback and staff will be encouraged to think “outside the box” to improve the efficiency and effectiveness of the UN system in the delivery of its support to the national development agenda.
- **Team work, respect and trust:** The UNCT will continue to foster an environment where staff members are encouraged to work collaboratively to achieve results and learn from one another – within and across agencies-and both at central and decentralized levels. The UNCT will provide an environment that is respectful and courteous of staff, and in which staff can express their opinion without fear of repercussion. The UNCT will place full confidence in its staff members and manage its relationships – within and outside the UN system – in a deliberate, predictable and purposeful way.
- **Participatory management:** The UNCT will continue to strengthen its existing participatory approach to management. An increasing number of decisions will be made collectively to enhance consensus-building and promote a participatory environment.
- **Support of the UN Staff Association:** The UN Staff Association will be supported to be a key player on staff-related processes, particularly in relation to the Delivering as One UN initiative in Lesotho, and the changes that will need to be managed, both collectively and at individual agency level. The UNCT meeting will continue to be a forum for discussion and decision making on issues of wider concern for the UN system.

- **Open communication and timely dissemination of information:** The UNCT will ensure that it maintains and fosters open communication and regular information sharing with all staff members. The UNCT will also maintain open and regular communication with all external stakeholders and partners.
- **Quality performance and oversight:** The UNCT will provide oversight to programme implementation as outlined in the UNDAF 2013-2017, and in the context of the Delivering as One: Operational Plan of the United Nations with a view to increasing efficiency and effectiveness in the delivery of results. It will provide oversight to the mobilisation of resources required as part of the One UN Budgetary Framework in support of programme and operational results. In addition to the UNCT, the Programme Management Team (PMT) and the Operations Management Team (OMT) will be used as fora for participatory decision making and guidance in the areas of programme and operations respectively.
- **Stronger intersectoral linkages to improve programme efficiency and effectiveness:** The UNCT will place strong emphasis on joint programming and agency collaboration in order to improve the synergy between and across programmes and agencies at all levels. , and in addition, to ensure a more effective contribution to and impact by UN programmes and interventions to the national development agenda. The UNCT will coordinate UN input within the framework of the Development Partners Consultative Forum in Lesotho and the support of sectoral coordination across all stakeholders.
- **UNCT support structures:** The UNCT will promote the proactive use of existing UN system-wide mechanisms for peer support, conflict resolution and issue management and individual and collective expression of views and opinions.
- **Realistic planning:** The UNCT will promote the development of more realistic workplans and related annual work schedules, to ensure that staff members are able to deliver quality results in a work-life balanced environment. The UNCT will appreciate the drive for results and commitment of staff members, and will utilise all opportunities and occasions to further support staff motivation with positive and reinforcing feedback. Issues that may challenge the achievement of results will be identified through carefully planned risk assessment and risk management processes.
- **Time management:** The UNCT will promote more effective management of time among officers and managers, in order to instigate an environment where the minimum required time, process and procedure is set in place to achieve results (while maintaining conformity with UN agency standard regulations and work processes).
- **Personal and professional development.** The UNCT will encourage and nurture opportunities for personal and professional growth, both through individual and group learning events as well as through coaching and mentoring processes – as much as possible, through interagency efforts and initiatives. The UNCT will place



particular emphasis on staff wellbeing and will do its utmost to maintain and foster a caring work environment through the expansion of existing UN Cares programmes, peer support activities and other staff support mechanisms.

## **ANNEX 5: Terms of Reference**

### ***Terms of Reference - UN Country Programme Steering Committee in Lesotho***

#### **Mandate and purpose**

The UN Country Programme Steering Committee (CPSC) provides effective overall guidance and leadership for all UN activities, and ensures that UN interventions are closely aligned to the national priorities in the Kingdom of Lesotho.

#### **Role and Responsibilities**

##### *Policy guidance*

- Agree on strategic priorities and ensure alignment between national priorities and UN activities.

##### *Programme design and delivery*

- Oversee the development and implementation roadmap for the Delivering as One (DaO) process in Lesotho.
- Assess the programme-delivery progress, identify key challenges, and make decisions on the way forward – based on PMT recommendations.

##### *Resource Mobilization and Allocation*

- Provide guidance on the resource-mobilization strategy for the One Fund.
- Allocate resources at the component level according to both the strategic development framework and priorities, and the agreed allocation procedures within the One Fund.

##### *Monitoring and Evaluation*

- Review progress to implement the LUNDAP and propose corrective measures, where appropriate.
- Oversee an annual evaluation of the priorities, activities and processes of the LUNDAP and One Fund.
- Identify critical issues, review reports on the lessons learned from the Delivering as One process, and advocate for implementation of the recommendations by relevant UN bodies.

##### *Strategic partnership*

- Engage in high, country-level discussions on progress towards Delivering as One.
- Ensure effective consultation among the UN, Government and Development Partners.

#### **Role of the RC as Co-Chair of the Steering Committee**

- Convene the Steering Committee, according to stipulated working arrangements.
- Ensure that decisions taken by the Steering Committee are in accordance with the regulatory requirements, frameworks and agreements of the Participating Agencies, the Government, and additional development partners.
- Ensure that decisions taken by the Steering Committee are duly recorded and promptly communicated to members of the Steering Committee, including

Participating Agencies, the Government, development partners and Non-Resident Agencies.

- Monitor the implementation of Steering Committee decisions.

### **Decision-making**

The Steering Committee makes decisions by consensus, which shall then be duly recorded. Prior to presenting their position on a significant issue to the CPSC, its UN members must ensure it's in line with their Agencies' regulatory requirements – and endorsed internally.

### **Composition**

All UN Heads of Agency are members of the Steering Committee. The Minister of Finance and Development Planning hold permanent membership in the Steering Committee. Additional Ministers may be invited to join the Committee and/or take part in discussions relevant to their Ministry. The UN Country Programme Steering Committee is co-chaired by the Resident Coordinator (RC) and the Minister of Finance and Development Planning. The Resident Coordinator is the representative of all Non-Resident Agencies (NRAs). The Administrative Agent, as well as the Chairs of the Programme Management Team and Operations Management Team, will be ex-officio members of the Steering Committee.

Additional Development Partners will have a maximum of two observer seats in the steering committee, based upon a representation sent by the Development Partner's Consultative Forum (DPCF) in Lesotho. The UN Resident Coordinator's office provides secretarial support for Steering Committee functions.

### **Working arrangements**

The Steering Committee will gather twice a year to define strategic priorities and resource allocation, and will render consensus-based decisions. In the exceptional case where a consensus cannot be reached, the Resident Coordinator is empowered to make a final decision. The RC's office provides secretarial support and will help organize, prepare for and follow-up on meetings.

### **Review of the Terms of Reference**

The Terms of Reference can be reviewed as part of the annual evaluation process and may be amended – should the Committee deem it necessary.

### ***Terms of Reference - Programme Management Team in Lesotho***

#### **Mandate and purpose**

The Programme Management Team (PMT) provides advisory support to the UN Country Team (UNCT) on inter-agency programmatic issues, and provides guidance to the LUNDAP Cluster Working Groups and Cross-Sectoral Task Forces. It is responsible for proposing recommendations on how to develop and operationalize the LUNDAP.

#### **Role and Responsibilities**

*With regards to the LUNDAP, the PMT has responsibility to:*

- Provide overall programme coordination and technical support to develop, implement and review the LUNDAP .
- Compile programme-progress reports, identify key challenges and develop recommendations for delivering activities, to be submitted and presented at UNCT meetings, based on inputs from the Cluster Working Groups and Cross-Sectoral Task Forces.

- Review critical programme documents to ensure the UN adopts, presents and communicates a holistic approach to programming.
- Provide guidance and support for the effective monitoring of overall progress towards achieving LUNDAP results, while also working closely with the Cluster Working Groups and Planning, Monitoring and Evaluation Task Force.
- Conduct an annual performance review of the Cluster Working Groups.
- Review the evaluation reports provided by the Cluster Working Groups and Planning and M&E Task Force and submit to the UNCT for approval.

*With regards to the 'UN One Fund in Lesotho,' the PMT has responsibility to:*

- Review proposals and provide recommendations to the Country Programme Steering Committee, regarding resource-allocation for projects, according to allocation procedures agreed to in the One Fund.

#### **Role of the PMT Chair**

- Convene meetings of the PMT.
- Coordinate inputs from team members, and ensure follow-up on actions, when required.
- Liaise with the RCO to receive strategic input from Non-Resident Agencies.
- Present monthly reports and recommendations on programmatic activities to the UNCT.
- Coordinate regular meetings with the Cluster Working Group conveners.

#### **Composition**

The PMT is composed of the Deputies (or equivalent representatives) from the Resident Agencies in Lesotho. The Resident Coordinator's Office is the representative of the Non-Resident Agencies.

#### **Working arrangements**

The PMT meets at least once a quarter, or as required, to carry out its duties. The Chair may call a special meeting, if required. The Resident Coordinator's Office acts as PMT Secretariat.

#### ***Terms of Reference - Operations Management Team***

##### **Mandate and purpose**

The Delivering as One initiative presents the optimal opportunity to harmonize and simplify management practices, among participating UN agencies and between the UN and the Government. The Operations Management Team (OMT) provides guidance, recommendations and management support to the UNCT on operational matters.

##### **Role and Responsibilities**

- Identify, assess and plan annual OMT activities. The planning process will also identify relevant operational activities, submit recommendations to the UNCT, and implement interventions – such as those related to common premises and services.
- Manage implementation of the approved Work Plan throughout the year. These activities will be undertaken in an open, transparent manner, with broad Agency participation.
- Establish Technical Task Forces, where required, to accomplish Work Plan-related tasks and activities. The OMT will decide membership, based on relevant skills and competencies.

- Submit to the UNCT a quarterly progress report with updated status of the annual work-plan.

#### **Role of the OMT Chair**

- Convene meetings of the OMT.
- Coordinate input from team members, and ensure follow-up on action, when required.
- Liaise with the RCO to receive strategic input from Non-Resident Agencies.
- Monitor implementation of the work-plan.
- Attend UNCT meetings and present progress reports on operational matters.

#### **Composition**

The OMT consists of key operations technical staff from resident UN Agencies. The OMT may co-opt other staff members from the participating Agencies to serve as OMT members, or as members of specific, technical taskforces. The OMT Chairperson shall be appointed by the Resident Coordinator, and shall attend UNCT meetings.

#### **Working arrangements**

The OMT will meet monthly, plus hold additional special-purpose meetings when needed.

### ***Terms of Reference - UN Communications Group Lesotho***

#### **Mandate and purpose**

The UN Communications Group (UNCG) has responsibility to ensure a cohesive, integrated approach to communications in the context of UN Reform. It aims to strengthen cooperation and coordination of the United Nations in Lesotho through improved communication. It will strengthen inter-Agency cooperation in communications and increase the UN media profile nation-wide. Group members will meet regularly to share information on agency-specific initiatives, discuss UN-wide strategies, and coordinate implementation of joint activities.

#### **Role and Responsibilities**

- Promote a coherent image of the UN, and also advocate for the concept of 'One UN,' collectively or individually, on behalf of the Resident Coordinator's Office (RCO).
- Develop a common UN Communication Strategy in close collaboration with the RCO and UN Country Team (UNCT). The UNCG and UNCT should review this strategy annually.
- Establish a work-plan based on the communication strategy, including activities such as regular meetings, press releases, calendar of media and public events, field-missions for media, radio & TV programmes, electronic newsletter, UN System Information kit, website, common observances of important dates and special occasions and reporting.
- Identify and implement new, creative mechanisms to communicate to staff and external stakeholders the many ways in which the UN in Lesotho is "Delivering as One."
- Facilitate communication and exposure of the UN in Lesotho by organizing joint field missions for local media, to showcase coordinated UN System activities in

specific areas; produce joint press releases and circulate progress reports to key stakeholders.

- Inform the RC and UNCT of significant national/international media events.
- Provide advice and recommendations to the UNCT on how to better communicate strategic policies and operational issues.
- Report annually to the RC on all UNCG activities. The report should be forwarded to the UNCG secretariat at UN Headquarters, shared with all UNCG members and posted on the UNCG website.

#### **Composition**

The UNCG will be composed of UN Communication Focal Points from UN Agencies, as appointed by the Resident Coordinator's Office (RCO). The RCO will serve as UNCG Chair provide secretarial support to the UNCG, and monitor implementation of its work-plan.

#### **Working arrangements**

The UNCG will meet monthly, plus may hold additional special-purpose meetings as needed.

#### ***Terms of Reference - Planning, Monitoring and Evaluation Task Force***

##### **Mandate and purpose**

The Planning, Monitoring and Evaluation Task Force is responsible to provide oversight and support for planning, monitoring and evaluation. The Task Force will provide technical advice to the UN Country Programme Steering Committee, Programme Management Team (PMT) and Cluster Working Groups (CWG) to monitor and report on results, and carry out targeted process evaluations.

##### **Role and Responsibilities of the Task Force members**

- Provide oversight and technical support to monitor and evaluate the LUNDAP, including guidance on indicator selection and revision; and sharing best practices and tools.
- Develop and conduct M&E activities, including: quality assurance, situation monitoring and analysis, performance monitoring, and develop online tools to track and manage knowledge.
- Support the Cluster Working Groups to monitor, track and report on activities, progress and contributions to outcomes and outputs.
- Modify the LUNDAP M&E Calendar on a regular basis.
- Support the Country Programme Steering Committee to evaluate projects and programmes for allocation of resources within the One Fund.
- Work with other M&E Task Forces for "Delivering as One" pilot countries, to share experiences and lessons learned.

##### **Role of the Chair of the Task Force**

- Convene meetings of the Task Force.
- Coordinate input from team members and ensure follow-up on actions, when required.
- Liaise with the RCO to receive strategic input from Non-Resident Agencies.
- Monitor implementation of the work-plan.

### **Composition**

The Task Force is composed of M&E focal points from the Cluster Working Groups, and specific agencies. The Chair is nominated by the RCO.

### **Working arrangements**

The Task Force may meet as often as necessary to carry out its responsibilities (minimally, on a monthly basis). The Chair of the Task Force sits in UNCT meetings, when required; develops recommendations on individual agency and UN system M&E issues; then reports to the UNCT and Heads of their respective Agencies.

### ***Terms of Reference - Cluster Working Groups in Lesotho***

#### **Mandate and Purpose**

The four Cluster Working Groups serve as the coordination mechanism to enable the development, implementation, quality, coherence and consistency of programme activities specified in the LUNDAP.

#### **Role and Responsibilities of the Cluster Working Group members**

- Develop and implement programme activities outlined in the LUNDAP, and ensure the alignment of time-frames to implement activities across Agencies.
- Develop monthly reports on programmatic activities to be submitted to the PMT.
- Support UN participation in policy dialogue, when required, by developing policy briefs in specific thematic areas.
- Develop project proposals for approval and budgetary support to the Country Programme Steering Committee.
- Prepare consolidated planning documents for their associated outcome areas.
- Liaise with the cross-sectoral task forces as required.
- Collaborate with the Planning, Monitoring and Evaluation Task Force to review and design LUNDAP Monitoring and Evaluation indicators; monitor the progress of programmes; and provide updated LUNDAP reports and recommendations to the PMT.
- Advise and support the UNCT to create a unified strategic-planning framework by helping to identify potential areas for joint programming and/or programmes.
- Recommend to the UNCT a new task force to support programme implementation.

**Role of the Conveners of the CWGs**

Each Outcome Working Group has a designated convener, selected by the RCO, with the responsibility to:

- Organize meetings of the CWGs.
- Coordinate input from team members, and ensure follow-up on actions, where required.
- Liaise with the RCO to receive strategic input from Non-Resident Agencies.
- Meet monthly with the PMT to present and discuss progress reports.

**Composition**

The CWGs are co-chaired by two designated UN Agencies, at least one of which acts as a lead agency for the relevant outcome area. The CWG should be composed of at least one representative from each Agency involved with delivering programmes in that outcome area. The CWGs are free to invite donor or government counterparts to their meetings.

**Working arrangements**

The Cluster Working Groups meet on a quarterly basis – and whenever necessary.