



DEEPENING DECENTRALIZATION PROGRAMME (DDP)

ANNUAL WORK PLAN: JANUARY-DECEMBER 2015

INTRODUCTION

The DDP aims to accelerate progress and deepen decentralization in Lesotho by building on previous collaborative work of the Government of Lesotho, UNDP and UNCDF in the area of decentralization. The objective of the Programme is to support the Government of Lesotho in reducing poverty, promoting inclusive economic growth and entrenching democratic principles through improved decentralized governance. Its main purpose is to promote decentralized service delivery for social and economic growth through the development of transparent funding mechanisms and by improving the accountability of local authorities.

PROGRAMME DETAILS

Country: Lesotho

Programme Title: Deepening Decentralization (DDP)

UNDAF Outcomes: UNDAF Outcome #3/4: 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.

UNDP Country Programme Outcome: 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.

- Expected Outputs:**
- 1) Improved development funding through local authorities
 - 2) Decentralization and accountability systems at the local level promoted
 - 3) Capacities of Line Ministries and local authorities enhanced to decentralize functions.

Implementing Partner: The Ministry of Local Government, Chieftainship and Parliamentary Affairs

Responsible Parties: Ministry of Finance and Ministry of Public Service

Duration of the Programme: 2012-2016
Planned dates for inception and end of the programme:
 August, 2012 – July December, 2016
Fund Management option: Parallel funding for core and pass through for non-core

Total budget estimate*: \$US 11,044,776
 Including:

1. Budget funded:	EU	\$US 9,950,249
	UNCDF	\$1,094,527
2. To be mobilized:		\$US 0

* The total estimated budget includes expenses under the Programme and indirect support costs

Budget Attributions for 2015:

- EU \$ 3,332,889.17
- UNCDF \$ 591,513.00
- **Total Budget \$ 3,924,402.17**

Total Budget for 2015:

- UNDP \$ 1,772,947.70
- UNCDF -EU \$ 1,559,941.47
- UNCDF -CORE \$ 591,513.00
- **Total Budget \$ 3,924,402.17**

Maloti 45,444,577.12 (Exchange rate 11.58)
 Euros 2,958,999.23 (exchange rate 0.754)

The DDP 2015 Annual Work plan and Budget is approved by:

Approved by	Signature	Date	Name/Title
On behalf of the Government of Lesotho		26/01/2015	M. Dingiswayo Principal Secretary
On behalf of UNDP		26/1/2015	UNDP DPK
On behalf of UNCDF		26/1/2015	UNCDF TS

Targets: - 2 nd cycle of LDG disbursed to the qualifying Districts & City Council						xxx											500 000.00		
	Action 1.3.3 Disburse the balance of the 1 st cycle of the LDG and the 2 nd cycle to qualifying districts/City Council through MoF	xxx																	
TOTAL : 1																		1 862 891.00	
Output 2	Activity Result 2.2: Decentralization model developed and rolled out																		
Decentralization and accountability systems at the local level promoted	Action 2.2.1: Conduct quality of service deliver survey	xxx																	80 000.00
Baseline: -New principles not consistently developed or implemented Indicators: -Existence of new principles/model for decentralization	Action 2.2.2: Review of the LG Act for Re-alignment with the Decentralisation Policy and Structural reviews	xxx	xxx																60 000.00
-Adoption of formula-based system of inter-governmental transfers; IFMIS linking the central financial operations and the district councils through the district sub-	Action 2.2.3 Support convening of a national stakeholders' annual review of decentralization implementation										xxx								15 000.00
	Action 2.2.4 Develop a solid programme of assistance to councils (CBG for 2014 and 2015 disbursed)	xxx																	
			xxx																240 000.00
																			295 600.00
	Activity result 2.3 Develop a framework for linking up of inter-governmental transfer system and IFMIS for implementation																		

accountancies		xxx	xxx	xxx	xxx	UNCDF	MoLG	MoF	UNCDF - CORE	Consultancy-International	58 622.00	
Targets: -New and more appropriate principles developed based on the findings of the studies	Action 2.3.1 Prepare a framework for linking up of inter-governmental transfer system and roll out IFMIS to District Councils	xxx	xxx	xxx	xxx							
TOTAL : 2											789 222.00	
Output 3: Capacities of Line Ministries and Local Authorities enhanced to decentralize functions	Activity Result 3.1: Sensitization and strengthened administrative systems to facilitate the process of decentralization											
Baseline No effective unpacking of functions at the local level; No programme of assistance to councils to decentralize	Action 3.1.1 Develop and disseminate a strategy and communication materials	xxx	xxx	xxx	xxx	UNDP	MOLG	MOLG	UNDP-EU	Consultancy - Local	50 000.00	
	Action 3.1.2 Support the formation and functioning of Local Government Association	xxx	xxx	xxx	xxx	UNDP	MOLG	MOLG	UNDP-EU	Consultancy - Local	50 000.00	
	Activity result 3.2: Facilitate a Human Resource infrastructure, functions and systems to implement the process of decentralization											

Indicators <ul style="list-style-type: none"> • # of line ministries supporting decentralization • # of functions effectively unpackaged at local level 	Action 3.2.1 Support Mapping of functions of development competency profiles and business processes. (Includes a learning tour to Uganda and Rwanda)	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	# of line ministries supporting decentralization # of functions effectively unpackaged at local level																
	Action 3.2.2 Support transfer of staff to councils and facilitate induction and capacity building	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx																	
	Activity Result 3.3: Facilitate an enabling leadership and organizational environment for change	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx																	xxx
	Action 3.3.1 Conduct Leadership and organizational change workshops for local councils	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx																	xxx
TOTAL : 3																		292 000.00																
Output Programme Managed effectively and consistently (technical output)	4	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	170 000.00																
Action 4.1 Programme staff	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	158 048.86																



	Action 4.2 Recruitment, and induction of Junior Professionals to District Councils	xxx	xxx	xxx		UNDP	MOLG	UNDP	UNDP-EU	Salaries	100 000.00	
	Action 4.3 Convene the Programme Steering and Technical Committee meetings	xxx	xxx	xxx	xxx	UNDP	MOLG	MOLG	UNDP-EU	Workshop	10 000.00	
	Action 4.4 Capacity building/training for programme management and team participation in international events		xxx			UNDP	MOLG	MOLG	UNDP-EU	Training and conference facilities	25 000.00	
	Action 4.5 Monitoring and evaluation consultancy	xxx	xxx	xxx	xxx	UNDP	MOLG	MOLG	UNDP-EU	Consultancy - local	20 000.00	
	Action 4.6 Mid-Term Review of the programme				xxx	UNDP	MOLG	MOLG	UNDP-EU	Consultancy - international	60 000.00	
	Action 4.7 Convene bi annual meetings with NSA		xxx		xxx	UNDP	MOLG	MOLG	UNDP-EU	Conference facilities	2 000.00	
	Action 4.8 Support the internal and external audit of Councils	xxx	xxx	xxx	xxx	UNDP	MOLG	MOLG	UNDP-EU	Consultancy - local	140 202.72	



