



DEEPENING DECENTRALIZATION PROGRAMME (DDP)

ANNUAL WORK PLAN: JANUARY-DECEMBER 2016

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: 2012-2017

Planned dates for inception and end of the programme:

October, 2012 – October 2017

Fund Management option: Parallel funding for core and pass through for non-core

Total budget estimate: EURO: 8 880 000.00

\$US 11 044 776.00

1. **Budget funded:** EU Euro: 8 000 000.00

\$US 9 950 249.00

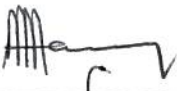
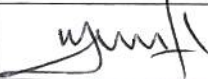

UNCDF Euro: 880 000.00

\$1 094 527.00

Total Budget for 2016:

- UNDP \$ 1 090 852.00
- UNCDF \$ 1 088 436.00
- **Total Budget \$ 2 179 288.00**
- Total Budget in Euros 1 941 745.60**

The DDP 2016 Annual Work plan and Budget is approved by:

Approved by	Signature	Date	Name/Title
On behalf of the Government of Lesotho		28/09/16	Mapetso Panyane Principal Secretary
On behalf of UNDP		27/09/16	CHRISTY AHENKORA DEP. RESIDENT REPRESENTATIVE
On behalf of UNCDF		27/09/2016	JENIFER BUKORHE REGIONAL TECHNICAL ADVISOR

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COUNTRY: LESOTHO: DEEPENING DECENTRALIZATION PROGRAMME (DDP)

Period: Revised work plan January to December 2016

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME	UN Agency	IMPLEMENDING AGENT	RESPONSIBLE PARTY	PLANNED BUDGET			Amount in Euros
						Funding Source	Budget Description	Amount USD	
Activity Result 1.3 and 1.4 combined: Operationalize the local development funding mechanism									
Output 1: Improved Development Funding (LDF) through Local Authorities Baseline: -Lack of data on existing funds provided to local levels. Indicators: -Mechanism for LDF set up and functioning --%increase in resources flowing to the local levels as the portion of the total national development budget	Action 1.3.1 Support to the Office of the Auditor General to conduct district external audits. Publicity of district assessment results	January to December 2016 July to Sept 2016 July to September 2016	UNCDF UNDP UNCDF	MoLG MoLG MOLG	MoF MoLG MoLG MOF	UNCDF-EU UNDP-EU UNCDF-EU	Local audit firms Publicity & dissemination of findings Grants	300 000.00 50 000.00 590 852.00	267 300.00 44 550.00 526 449.00
	TOTAL : 1						940 852.00	838 299.13	
	Output 2 Decentralization and	Activity results 2.2: support development the Legal framework to facilitate the implementation of the decentralisation policy							

accountability systems at the local level promoted Baseline: -New principles not consistently developed or implemented Indicators: -Existence of new principles/model for decentralization -Adoption of formula-based system of inter-governmental transfers; IFMIS linking the central financial operations and the district councils through the district sub-accountancies	Action 2.2.1 Finalise the drafting of the Local Government Act Bill 2015 Action 2.2.3 Disseminate new LG Act to various stakeholders Action 2.2.10 Community mobilisation through public gatherings to raise awareness on the Decentralisation process. Action 2.3 Support to fiscal decentralization, IPSAS training and revamping the LG payroll system	January to June 2016 November to December 2016 – assuming approval by cabinet will happen in October 2016 March 2016 ongoing September to December 2016	UNDP UNDP UNDP UNCDF	MoLG MOLG MoLG MoLG	MoLG MOLG MoLG MoF MoPS	UNDP-EU UNDP-EU UNDP-EU UNCDF –EU UNCDF -EU	Consultancy- local & international consultancy Conference and printing Conference facilities, meetings and workshops Local consultancy services	66 850.00 20 000.00 100 000.00 50 000.00 150 000.00	59 563.35 17 820.00 89 100.00 44 550.00 133 650.00
TOTAL : 2	Activity Result 3.1: Sensitization and strengthened administrative systems to facilitate the process of decentralization							386 850.00	344 683.35
Output 3: Capacities of Line Ministries and Local Authorities enhanced to decentralize functions Baseline No effective	Action 3.1.1 Disseminate decentralization reforms and DDP programme.	January to December 2016	UNDP	MOLG	MOLG	UNDP-EU	Conference, meetings and workshops	62 586.14	55 764.25

unpacking of functions at the local level; No programme of assistance to councils to decentralize <u>Indicators</u> • # of line ministries supporting decentralization • # of functions effectively unpackaged at local level	Action 3.1.2 Provide institutional support to Local Government Association	January to December 2016	UNDP	MOLG	MOLG	UNDP-EU	Local Consultancy	50 000.00	44 550.00
	Activity result 3.2: Facilitate a Human Resource infrastructure, functions and systems to implement the process of decentralization								
	Action 3.2.1 Engage technical support to map functions, development of competency profiles and business processes.	September-December 2016	UNDP	MOLG	MOLG	UNDP-EU	Local Consultancy	50 000.00	44 550.00
Activity Result 3.3: Facilitate an enabling leadership and organizational environment for change									
	Action 3.3.1 Conduct sensitisation workshops for pilot ministries and councils	January to December 2016 ongoing	UNDP	MOLG	MOLG	UNDP-EU	Conference, meetings and workshops	30 000.00	26 730.00
	Action 3.3.2 Engage a consultant to take personnel to be transferred to the sub-national level through change management process	September to December 2016	UNDP	MOLG	MOLG MoPS	UNDP-EU	Local Consultancy	25 000.00	22 275.00

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	Action 3.3.4 Conduct Leadership and organizational change workshops for local councils.	September to December 2016	UNDP	MOLG	MOLG - LIPAM	UNDP- EU	Local Consultancy	30 000.00	26 730.00
TOTAL : 3								251 586.14	224 163.25
Activity result 4.1 Set up and run Programme Management structure and overall management arrangements									
Output 4 Programme Managed effectively and consistently (technical output)	Action 4.1.1 DDP Program staff; and Junior Professional	January to Dec 2016	UNDP UNCDF	MOLG	UNDP	UNDP- EU UNCDF- EU	Salaries	400 000.00	356 400.00
	Action 4.1.2 Convene the Programme Steering and Technical Committee meetings	Quarterly and Monthly	UNDP	MOLG	MOLG	UNDP- EU	Conference Meetings and printing	20 000.00	17 820.00
	Action 4.2.1 Monitoring and outcome evaluation	March 2016 ongoing	UNDP	MOLG	MOLG	UNDP- EU	Consultancy	30 000.00	26 730.00
	Action 4.2.2 Support the internal audit of Councils	January 2016 ongoing	UNDP	MoLG	MoLG	UNDP- EU	Conference	50 000.00	44 550.00
	Action 4.2.3 Operating Costs	ongoing	UNDP UNCDF	MOLG	UNDP	UNDP- EU UNCDF- EU	O&M	100 000.00	89 100.00
TOTAL : 4								600 000.00	534 600.00
GRAND TOTAL								2 179 288.00	1 941 745.73

Exchange rate USD - EURO - 0.891

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