



## **Second Consolidated Annual Progress Report on Activities Implemented under the Lesotho One UN Fund**

**Report of the Administrative Agent of the Lesotho One UN Fund  
for the Period 1 January to 31 December 2012**

Multi-Partner Trust Fund Office  
Bureau of Management  
United Nations Development Programme  
<http://mptf.undp.org>

31 May 2013

## Lesotho One UN Fund

### PARTICIPATING ORGANISATIONS



**Food and Agriculture Organization of the United Nations (FAO)**



**International Labour Organization (ILO)**



**International Organization for Migration (IOM)**



**International Trade Centre (ITC)**



**Joint United Nations Programme on HIV/AIDS (UNAIDS)**



**United Nations Capital Development Fund (UNCDF)**



**United Nations Children's Fund (UNICEF)**



**United Nations Conference on Trade and Development (UNCTAD)**



**United Nations Development Programme (UNDP)**



**United Nations Educational, Scientific and Cultural Organization (UNESCO)**



**United Nations High Commissioner for Refugees (UNHCR)**



**United Nations Industrial Development Organization (UNIDO)**



**United Nations Office on Drugs and Crime (UNODC)**



**United Nations Population Fund (UNFPA)**



**World Health Organization (WHO)**

### CONTRIBUTING DONORS



**Expanded Delivering as One Funding Window for Achievement of the MDGs**  
*(The Netherlands, Norway, Spain and the United Kingdom/DFID)*

## Abbreviations and Acronyms

AA	Administrative Agent
AIDS	Acquired Immune Deficiency Syndrome or Acquired Immunodeficiency Syndrome
AWP	Annual Work Plan
DaO	Delivering as One
EFW	Expanded Delivering as One Funding Window for Achievement of the MDGs
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
MDGs	Millennium Development Goals
MOITCM	Ministry of Industry and Trade, Cooperatives and Marketing
MOGYSR	Ministry of Gender, Youth, Sports and Recreation
MOFDP	Ministry of Finance and Development Planning
MOHSW	Ministry of Health and Social Welfare
MoFDP	Ministry of Finance and Development Planning
MOU	Memorandum of Understanding
MPTF	Multi-Partner Trust Fund
MPTF Office	Multi-Partner Trust Fund Office
NASP	National HIV and AIDS Strategic Plan
NRA	Non-resident Agencies
PMT	Programme Management Team
PRS	Poverty Reduction Strategy
PSC	Programme Steering Committee
RC	Resident Coordinator
SAA	Standard Administrative Arrangement
TOR	Terms of Reference
UN	United Nations
UNCT	United Nation Country Team
UNDAF	United Nations Development Assistance Framework

## **Definitions<sup>1</sup>**

### **Allocation**

Amount approved by the relevant Programme Steering Committee for a project/programme.

### **Annual Work Plan (AWP)**

Annual plans that set out the activities to be undertaken during the year to reach the results specified in the project/programme. AWP's include a timeline, budget and responsibilities for completing the activities.

### **Approved Project/Programme**

A project or programme that has been approved by the relevant steering committee(s) for fund allocation purposes.

### **Donor Commitment**

A contribution expected to be received or already deposited by a Donor, as per a signed Standard Administrative Arrangement (SAA) with the UNDP Multi-Partner Trust Fund Office (MPTF Office), in its capacity as the Administrative Agent (AA) of the Fund.

### **Donor Deposit**

Cash deposit received by the MPTF Office for the Fund.

### **Direct Cost**

Cost that can be traced to or identified as part of the cost of a project or programme.

### **Indirect Support Cost**

A general cost that cannot be directly related to any particular programme or activity of the Participating Organisations. Under UN MPTFs, these costs amount to 7 percent as per the UNDG agreed MPTF cost recovery.

### **Net Funded Amount**

Amount transferred to a Participating Organisation less refund of unspent balances received from Participating Organisations.

### **Participating Organisations**

Organisations that have signed a Memorandum of Understanding (MOU) with the MPTF Office.

### **Project Commitment**

Amount for which legally binding contracts have been signed, including multi-year commitments that may be disbursed in future years.

### **Project Disbursement**

The amount paid to a vendor or entity for goods received, work completed, and/or services rendered (does not include unliquidated obligations).

### **Project Expenditure**

Amount of disbursement made plus unliquidated obligations during the year.

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<sup>1</sup> Common definitions used by the MPTF Office in annual progress reporting.

**Project Financial Closure**

A project or programme is considered financially closed when all financial obligations of an operationally completed project or programme have been settled, and no further financial charges may be incurred.

**Project Operational Closure**

A project or programme is considered operationally closed when all activities for which a Participating Organisation is responsible under the approved programmatic document have been completed.

**Project Start Date**

Date of transfer of first instalment from the MPTF Office to the Participating Organisation

**Total Approved Budget**

Amount approved by the Steering Committee

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## **Executive Summary**

### **Introduction**

The Lesotho One UN Fund was established on 20 December 2009 with the conclusion of the Memorandum of Understanding (MOU) between seven Resident and seven Non-Resident Agencies (NRA) and one Participating Non-UN Organisation, the International Office for Migration (IOM), collectively referred to as Participating Organisations with UNDP's Multi-Partner Trust Fund Office (MPTF Office) in its capacity as the Administrative Agent (AA) of the Lesotho One UN Fund. The Lesotho One UN Fund became Operational on 10 March 2010 with the first contribution from Expanded Delivering as One (DaO) Funding Window (EFW) for Achievement of the Millennium Development Goals (MDGs). In 2012, the Fund end date was extended from December 2012 until December 2013.

### **Strategic Framework**

The Lesotho United Nations Development Assistance Framework 2008-2013 (UNDAF) and UNDAF Action Plan outline the UN System's contribution to Lesotho's priority development challenges. The Lesotho UN Country Team (UNCT) agreed to become a DaO "self-starter" country in 2008 and revised its UNDAF in 2009 in an effort to work more closely together including the establishment of the Lesotho One UN Fund.

### **Project Approval Status**

The Lesotho One UN Fund Programme Steering Committee (PSC) approved allocations to Participating Organisations in 2012 totaling \$1,806,000 following receipt of the final EFW deposit of \$1,101,000 bringing the total cumulative amount approved and transferred to \$5,538,004.

### **Implementation Achievements**

As highlighted in Section 5, four joint programme received financial contributions from the One Fund. The joint programme on maternal, neonatal and child health is noted as contributing to building capacities of health systems in four districts, while initiatives under the HIV Prevention joint programme helped to increased knowledge about HIV/AIDS and demand for sexual and reproductive health services. The funding support to the economic growth and development joint programme supported the Ministry of Finance and Development Planning to finalise the National Strategic Development Plan, including the monitoring and evaluation plan, and finally financing provided to the nutrition joint programme supported strengthening the capacity of individuals, society organizations, public and private institutions to achieve and sustain universal access HIV prevention, treatment, care and support, and to mitigate its impact.

### **Financial Performance**

During the reporting period, the Lesotho One UN Fund reported expenditure of \$4,217,692 by Participating Organisations, equivalent to a delivery rate of 76 percent. The delivery rate continues to show implementation progress with an overall delivery rate of 76 percent.

## **Transparency and Accountability**

The MPTF Office provides regular information on the operations of [Lesotho One UN Fund](#) on its GATEWAY page. The [MPTF Office GATEWAY](#) is a knowledge platform providing real-time data, with a maximum two-hour delay, on financial information from the MPTF Office accounting system on donor contributions, programme budgets and transfers to Participating Organisations. All narrative reports are posted on the GATEWAY which provides easy access to over 9,600 relevant reports and documents, with tools and tables displaying financial and programme data.

By providing easy access to the growing number of progress reports and related documents uploaded by users in the field, it facilitates knowledge sharing and management among UN Organisations. It is designed to provide transparent, accountable fund-management services to the UN system to enhance its coherence, effectiveness and efficiency. The MPTF Office GATEWAY has been recognised as a 'standard setter' by peers and partners.



## 1 Introduction

The Lesotho One UN Fund was established on 20 December 2009 with the conclusion of the Memorandum of Understanding (MOU) between seven Resident and seven Non-Resident Agencies (NRA) and one Participating Non-UN Organisation, the International Office for Migration (IOM), collectively referred to as Participating Organisations with UNDP's Multi-Partner Trust Fund Office (MPTF Office) in its capacity as the Administrative Agent (AA) of the Lesotho One UN Fund. The Lesotho One UN Fund became operational on 10 March 2010 with the first contribution from the Expanded Delivering as One Funding Window (EFW) for Achievement of the Millennium Development Goals (MDGs). In 2012, the Fund end date was extended from December 2012 until December 2013.



The Lesotho One UN Fund is consistent with the Paris Declaration on Aid Effectiveness, including national ownership, alignment with national priorities, harmonisation and coordination. It operates within the Delivering as One (DaO) principles.

This report is consolidated based on information and data contained in the individual progress reports and financial statements submitted by United Nations Development Assistance Framework (UNDAF) Participating Organisations to the MPTF Office. It is neither an evaluation of the Lesotho One UN Fund nor the MPTF Office's assessment of the performance of the Participating Organisations.

The Annual Progress Report covers the reporting period from 1 January 2011 to 31 December 2011. It provides information on the financial data, and on progress made in the implementation of projects funded by the Lesotho One UN Fund during the current reporting period as well as prior year reporting to provide an overall update on the status of the Lesotho One UN Fund.

During the reporting period, the Lesotho One UN Fund received one additional contribution from the EFW for a total of \$1,101,000 bringing the total EFW funding to \$5,597,000. The Programme Steering Committee (PSC) also approved allocations to four UNDAF Outcomes areas totaling \$1,806,000 during this period bringing the total cumulative allocations as of 31 December 2012 to \$5,538,004.

## 2 Strategic Framework

Lesotho continues to face significant development challenges. The adult prevalence of Human Immunodeficiency Virus (HIV)/Acquired Immune Deficiency Syndrome or Acquired Immunodeficiency Syndrome (AIDS) remains at 23 per cent, the third highest in the world. Poverty is widespread with more than half of the population living below the poverty line and only two MDGs on education and gender are currently on track. According to UNDP's Human Development Index (HDI), Lesotho's human

development ranking has fallen from 127 out of 174 countries ranked in the 2000 report to 158 out of 186 countries listed in the 2012 report.

To address the country's persistent and emerging development challenges, the Lesotho UN Country Team (UNCT) agreed to become a DaO "self-starter" country in 2008 and revised its medium-term development framework (UNDAF 2008–2012) in 2009 in an effort to work more closely together including the establishment of the Lesotho One UN Fund

### **2.1 United Nations Development Assistance Framework (UNDAF)**

The Lesotho UNDAF (2008-2012) and UNDAF Action Plan outline the UN System's contribution to Lesotho's priority development challenges as outlined in the four UNDAF outcome areas below:

- Strengthened national capacity to sustain universal access to HIV prevention, treatment, care and support as well as impact mitigation
- District institutions able to provide quality and sustained health, education and social welfare services
- National institutions able to implement sustainable pro-poor economic development, environmental management and household food security policies and strategies with special focus on vulnerable groups including women, children, young men and women, and the disabled
- Governance institutions strengthened, ensuring gender equality, public service delivery and human rights for all

### **2.2 Lesotho One UN Fund**

The Fund became operational on 10 March 2010 with the first of three contributions from the EFW. The objective of the Lesotho One UN Fund is to support the coherent resource mobilisation, allocation and disbursement of donor resources to the Lesotho One UN Fund under the leadership of the Resident Coordinator (RC).

The Lesotho One UN Fund consists of two funding windows. Each window has detailed results matrices underpinning the anticipated results and resource requirements of the window.

#### **Window 1: Support to UN Country Programme includes the following components:**

- HIV/AIDS
- Quality education, health and social services
- Economic growth, food security and environmental management
- Good Governance and gender equality

#### **Window 2: Change Management includes the following 5 components:**

- One Office
- One Programme
- One Fund
- One Leader
- One Voice

The UNDAF is executed under the overall coordination of the Ministry of Finance and Development Planning (MoFDP) with Government Ministries, NGOs, and UN Agencies contributing to the implementation of programme activities. The UNDAF is operationalised through the development of

Annual Work Plans (AWPs) and Project Documents which describe the specific results to be achieved and use of resources by the various Participating Organisations and implementing partners.

### **3 Governance Arrangements**

The Lesotho One UN Fund Terms of Reference (TOR) outlines the governance arrangements and decision making process. The Lesotho One UN Fund utilises existing UNCT coordination and operational structures in its governance arrangements such as the PSC and Programme Management Team (PMT) to avoid duplication and increase harmonisation. The governance structure is outlined below.

#### **3.1 Programme Steering Committee (PSC)**

The UN Country PSC serves as the Lesotho One UN Fund PSC and provides overall guidance and leadership for all UN activities and ensures that the UN's interventions are closely aligned to national priorities. The PSC is co-chaired by the RC and the MoFDP.

The PSC also includes the Heads of Participating UN Organisations and up to two observer seats are maintained for Development Partners. The RC represents all NRA in the PSC.

The PSC is responsible for the following in relation to the Lesotho One UN Fund:

- Monitoring overall progress towards achieving results of the UN Country programme
- Determining programmatic priorities and allocating resources at the component level in accordance with agreed allocation procedures

#### **3.2 Programme Management Team (PMT)**

The Programme Management Team (PMT) plays a crucial role in facilitating the implementation of the Lesotho One UN Fund. It consists of the Deputies (or equivalent) of the different UN Agencies in Lesotho and the Resident Coordination Office (RCO) to represent the Non-Resident Agencies.

**The PMT is responsible for:**

- Reviewing project proposals and allocating resources at this project level in accordance with agreed allocation procedures
- Providing guidance and advice relating to project implementation
- Monitoring overall progress towards achieving results of the UN Country programme
- Coordinating component level reporting through the One Programme Outcome teams

#### **3.3 UN Resident Coordinator (RC)**

The overall management of the UN Lesotho One Fund is the responsibility of the PSC and the UNCT, under the leadership of the RC.

**The RC's is responsible for:**

- Providing strategic leadership to the UN Lesotho One Fund on the basis of the One Programme i.e. UNDAF Action Plan 2008-2012 and the results framework of change management activities
- Engaging in joint resource mobilisation for the UN Lesotho One Fund in collaboration with Participating Organisations
- Ensuring sufficient documentation of the allocation process is provided and made available;

- Holding Head of Participating Organisations accountable for their Agencies result components of initiatives funded through the Fund
- Ensuring consolidated UN Lesotho One Fund level reporting, based on reports from Participating Organisations, and support from the AA and the RCO

### **3.4 Resident Coordinator Office (RCO)**

The RCO supports the strategic leadership role of the RC for the Lesotho One UN Fund and the RC's daily tasks. Drawing on the consolidated reports from the AA, the RCO will give strategic focus by providing analysis of resource requirements, funding gaps, resource mobilisation efforts, advice on resource allocations, and analysis of progress and lessons to be learned for future programme implementation to the RC, UNCT and PSC. It is responsible for circulating the finalised annual consolidated report on the Lesotho One UN Fund to the PSC and UNCT for consultation. Furthermore, the RCO will ensure that these reports are distributed to all the Donors that have contributed to the Lesotho One UN Fund.

### **3.5 Participating Organisations**

Each Participating Organisation signs a standardised MOU with UNDP as the AA that sets out the duties and responsibilities of each party and thereafter assumes full programmatic and financial accountability for the funds disbursed to it by the AA and carries out its activities in the approved project proposal in accordance with the regulations, rules, directives and procedures applicable to it, using its standard implementation modalities.

### **3.6 Administrative Agent (AA)**

The UNDP MPTF Office is the AA for the Lesotho One UN Fund. It is responsible for the receipt, administration and management of contributions from Donors; disbursement of funds to the Participating Organisations in accordance with instructions from the PSC, through the RC; and consolidation of narrative and financial reports produced by each of the Participating Organisations as well as the provision of these reports to the PSC and Donors. The MPTF Office performs the full range of AA functions in accordance with the UNDG-approved "Protocol on the Administrative Agent for MDTF and JP, and One UN Funds".

In line with the MOU concluded between Participating Organisations and the MPTF Office, a clear delineation, including distinct reporting lines and an accountability framework, has been established and is maintained within UNDP between its functions as an AA performed by the MPTF Office and its functions as a Participating Organisation performed by UNDP Lesotho.

## **4 Decision Making Process**

The UNDAF is rendered operational through the priorities set forth in the UNDAF Action Plan and the development of AWP and Project Documents, which describe the specific results to be achieved between the Participating Organisations and each implementing partner on the use of resources.

The process for allocating Lesotho One UN Fund resources to the component and project levels are based on a number of criteria and indicators, which have an associated weighting and rating. The processes are outlined below:

**Component level allocation:** Available resources are allocated by the PSC to specific priority components. Based on the available funding within the component area, project proposals may be

developed. Allocation at the component level ensures that funding is not driven purely by project proposals, but rather by key national priorities.

**Project level allocation within component areas:** Based on available funding at the component level, project proposals are developed and submitted to the PMT for review. The RC and UNCT will be responsible for decision-making at the project-level based on the PMT's recommendation. The amount of funding allocated to projects will be determined by the initial allocation of resources to the component. Funds will be allocated based on the quality of proposals and will take into account the potential impact and risk level. Responsibility for the allocation of funds for change management activities lies with the RC and UNCT.

## 5 Approval and Implementation Status

### 5.1 Programme Allocation and Overview Status

As of 31 December 2012, total contributions of \$5,597,000 from the Expanded Delivering as One Funding Window for Achievement of the MDGs (EFW) were deposited in the Lesotho One UN Fund.

The Lesotho One UN Fund PSC approved allocations to Participating Organisations in 2010-2012 as outlined below, based on contributions received into the Fund. In 2010, the PSC approved total funding of \$2,967,029. In 2011, the PSC approved an allocation of \$764,975 that transferred on the 29 November 2011. In 2012, allocations of a total of \$1,806,000 were approved and the approved funds were transferred to the Participating Organisations on 25 June and 1 November.

Table 5.1 Approved Allocations, as of 31 December 2012 (USD)

UNDAF Outcome	Participating Organisations	Amount Approved (2011)	Amount Approved (2012)	Total Approved
HIV/AIDS	UNAIDS, UNFPA, UNICEF, WHO	155,751	317,508	823,259
Economic Growth, Food Security and Environmental Management	UNDP, FAO, UNICEF, WFP, WHO	407,676	807,525	2,961,018
Education, Health and Social Service	UNFPA, UNICEF, WHO	168,000	557,767	1,389,287
Good Governance and Gender Equality	-	-	-	-
DaO and Change Management	UNDP	33,548	123,200	364,440
<b>Total</b>		<b>764,975</b>	<b>1,806,000</b>	<b>5,538,004</b>

Table 5.1 above highlights allocations made by the PSC to joint programmes contributing to UNDAF Outcome areas. Allocations were made based on priorities established in the UNDAF Action Plan and AWP's toward on-going joint programmes involving both resident and NRA agencies; hence, contributing to reducing the funding gap in these critical programme areas.

## **5.2 Programme Achievements**

Given the disappointing performance on the achievement of MDGs in reference to HIV/AIDs, poverty reduction, nutrition, and maternal and infant mortality, and in response to declining socio-economic indicators, the UN family in Lesotho designed a broad programme with four integrated joint programmes that focus on the “mother”. The multi-faceted programme focuses on the mother’s HIV prevention needs, safe motherhood, nutritional and economic needs and is designed to be implemented in four selected districts for the period 2010 – 2012.

### **5.2.1 Maternal, Neonatal and Child Health**

The PSC allocated \$557,767 in 2012 and \$831,520 in 2010-2011, totalling \$1,389,287, to support the Joint Programme on Maternal, Neonatal and Child Health. The Joint Programme is implemented by UNFPA, UNICEF and WHO, with WHO serving as the lead agency. The Ministry of Health and Social Welfare (MOHSW), Health Management is the primary government counterpart including teams operating in four districts and civil society organisations.

#### **Programme Objectives**

The main objective of the Joint Programme is to build the capacities of health facilities in the four districts to enable them to provide improved maternal health services and increase awareness in communities of the danger signs of pregnancy. The programme targets support to 288,000 men and women of reproductive age in the four districts (Mokhotlong, Thaba-Tseka, Qacha’s nek and Berea).

#### **Main Achievements**

The joint programme on maternal and newborn health contributed to building capacities of health systems in four districts. In an effort to fast track reduction of maternal and newborn morbidity and mortality, a situation analysis was conducted which identified necessary interventions to achieve the MDG target and analysed the bottlenecks that impede the effectiveness of key interventions for maternal and newborn health. Following this analysis, a costed action plan for MDG 5 acceleration framework (MAF) was developed with feasible solutions to prioritised bottlenecks and with identified roles for relevant partners that will help realise the solutions. To enhance improvements in medical care and provide institutional learning for health staff, the country has institutionalised maternal death reviews. With support from the project, the maternal death review tools were updated and training of assessors was conducted and a review of all maternal deaths that occurred at health facilities in 2011 was completed. In preparation for training of village health workers on verbal autopsy, a verification exercise was further conducted in all the four districts leading to a documented list of existing village health workers that will be trained.

To allow for better child- and adolescent health interventions, a Child health situation analysis was done and child survival strategic plan is available. Drawing on the vast expertise of the agencies, there was a further a joint effort by WHO, UNFPA and UNICEF to conduct Adolescent Health Situation Analysis and Adolescent Health Standards, implementation plan and minimum package for adolescent health standards were developed.

Assistance under the Joint Programme further went towards creating an enabling environment for provision of improved maternal and new born health services and build capacity of facilities and health

workers. In order to strengthen the capacities in managing childhood illnesses, 239 Health workers throughout Lesotho's ten districts were trained on Integrated Management of Childhood Illness (IMCI). The training equipped the participants with skills and knowledge on how to assess, classify and treat children, from 0- 5years, on a variety of childhood illnesses.

A total of 16 nurse midwives were engaged to support outreach activities, including for family planning services. A community poster describing outreach services package was developed to mobilise communities and 7,000 Mother baby pack were procured for women seeking services at the outreach points. District Health Management Teams have now started reporting on the number of outreach points and clients reached with Integrated Outreach. Two quarterly supervisory visits and outreaches on maternal and neonatal health were supported for Ministry of Health Obstetrics and gynaecology doctors. In order to track clients lost to follow up, community tracking tool for pregnant and post natal mothers and exposed children has been scaled up from 4 to 6 districts with support from the project.

The Joint Programme contributed to increased awareness on maternal and neonatal health through community mobilisation and the establishment of district health committees. Communication materials were developed and disseminated for Sexual and Reproductive Health which will facilitate men and women of childbearing age in the four districts make more informed decisions. A series of traditional dances were carried out by women of childbearing age to discuss maternal health issues. A DVD message package was produced which encourages male participation in maternal and newborn care, promoting the attendance of at least four Antenatal Care (ANC) visits and Postnatal Care (PNC) attendance and delivery at health facility. To enhance the quality of primary health care interventions, Health Facility Committees were revived and nurses as a coordinators are now able to work with the community councillor, the custodians of health Centre, on primary health care interventions.

### **Challenges and Lessons Learned**

The project experienced delays in different areas such as in the construction and renovation of health centres and with regard to procurement, through Government system, of equipment for revival of child health corners. Long political campaigns that culminated in a new coalition government also caused some delays in implementation of scheduled activities. As per the Paris principles of aid-effectiveness, the program is using national reporting tools; however program performance is not always easy to assess due to the low quality of data from MOH.

#### **5.2.2 HIV Prevention**

The PSC allocated \$317,508 in 2012 and \$505,751 in 2010-2011, totalling \$823,259 to support the Joint Programme on HIV Prevention. The Joint Programme is implemented by UNAIDS, UNFPA and UNICEF, with UNFPA serving as the lead agency. The Ministry of Health and Social Welfare (MOHSW), Health Management is the primary government counterpart including teams operating in four districts and civil society organisations.

### **Programme Objectives**

The main objective of the Joint Programme is to provide men, women, boys and girls with access and knowledge, information, skills and services on safe sex and HIV prevention. The programme will utilise a number of media channels to reach young people. To complement the intervention, support will be given to HIV Testing and Counseling services (HTC) to become more youth friendly and accessible to young people. The Joint Programme builds on already existing interventions that the UN is supporting through its NGO partners as well as government structures such as the Adolescent Health Corners and Youth Resource Centres.

## **Main Achievements**

Initiatives under the Joint Programme contributed to increased knowledge about HIV/AIDS and demand for Sexual and Reproductive Health services including HTC and condoms in target districts. A nationally vetted 'risk reduction and avoidance' (RRA) package was rolled out. UNICEF partnered with the Lesotho Planned Parenthood Association to deliver a national developed curriculum and tool for improving comprehensive knowledge among young people. The partner was also equipped to offer testing and counseling services. In addition to the comprehensive package, the implementing partner offered mobile and "road-show" services and information to young people in order to reach young people in remote areas, which led to the participation of 386 women and 324 men who gained key HIV/Aids prevention information.

Multi-media tools were rolled out to generate community dialogue and were linked to the use of sexual and reproductive health services. In collaboration with a media company issues around HIV prevention, gender, and partner dynamics were tackled through a locally produced film. The film was launched during the first ever National Prevention Symposium in 2011 and speaks to each of the main drivers of the epidemic as identified in the National Strategic Plan on HIV. The theme-based clips have been developed, tested and are now being rolled-out in the target districts and printed materials produced accompany the discussions. To date, 328 young women and 1,699 young men have participated.

Effort under the Joint Programme further went towards strengthening innovative practice in BCC. UNICEF partnered with a locally based NGO to consolidate lessons from previous years' innovations around reaching young people with age appropriate messaging and interventions. The "lessons learned" exercise, focused on two key approaches – the "Red Card Campaign" (to flag risky behaviors for prevention) and the interactive SMS platform used for delivering key prevention messaging. Following the exercise, the BCC approaches were fine tuned in order to build stronger linkages with the community for more sustainable referrals and to strengthen the use of data generated through SMS to monitor trends and responses.

The Joint Programme held HTC events for young people at community level in the four districts to provide HTC services and male and female condoms (UNFPA). BCC for HIV prevention was supported through various media. Through the partnership with a NGO, 18 field educators were supported in order to reach young people through various community mobilisation activities including sporting tournaments and radio. Using standardised communication tools, these sessions addressed barriers and incorporated HIV prevention activities, including creating demand for testing and promoting condom use. Each session also included referrals to services as well as condom demonstrations and distributions. Approximately 7,589 young people between the ages of 12 to 24 years were reached with HIV prevention messages by the 18 field educators. Through the testing campaigns 2,144 young people went for HIV testing and counseling (HTC).

Support further went towards empowering out-of-school youth. In collaboration with local stakeholders, 108 unemployed and out-of-school youth were mobilised in one district and trained in HIV and SRH and strategies to avoid regretful and risky behaviour. Difficult topics such as rape, domestic violence and HIV/AIDS were openly discussed and cultural norms challenged. The participants were encouraged to become role-models and agents of change for their communities. The youth shared information with 463 peers in the areas of decision making, HIV/AIDS and sexual violence. After the trainings the young people were encouraged to seek voluntary counselling and testing.



Support for Young People Living with HIV (YPGOL) was further provided under the Joint Programme, including prevention through peer support, community forums and dialogues through which leaders and young people were mobilised and four radio programs were also aired to discuss issues affecting young people. Campaigns were also held to promote zero tolerance to school drop-outs due to HIV.

### **Challenges and Lessons Learned**

Some interventions had programme components that were “one-off” and somewhat event driven. Referring young people who participate in these activities with long term care and support in their communities will be an area for future work. A continuous challenge is to ensure that interventions reach the ‘hardest to reach’ even in remote districts remains. Implementing partners have further noted that incentives need to be built in to entice young people to participate in sessions as this would encourage more diverse participation.

The lack of adequate IEC materials on HIV continues to be a challenge and in particular the young people who have been mobilised in schools as leaders/champions need to be provided with continuous resources, support and information to continue HIV prevention activities.

### **5.2.3 Economic Growth and Development**

The PSC allocated as of \$137,000 in 2012 and \$540,708 in 2010-2011, totaling \$677,708 to support the Economic Growth and Development Joint Programme which is implemented by UNDP with ILO with UNDP serving as the lead agency. The primary government partners include the Ministry of Finance and Development Planning (MOFDP), the Ministry of Industry and Trade, Cooperatives and Marketing (MOITCM), and Ministry of Gender, Youth, Sports and Recreation (MOGYSR).

### **Programme Objectives**

The main objective of the Joint Programme is to increase national institutions’ ability to promote and foster increased production and trade. Although focusing on economic growth and development, the Joint Programme’s main aim is to strengthen and build productive capacities in the four target districts bringing special attention to training and skills development of women. While encouraging entrepreneurship amongst women the programme also supports gender sensitive value chain analyses to integrate women producers and suppliers into a functional value chain at the district, country, regional and ultimately global level based on competitive advantage.

### **Main Achievements**

The Joint Programme supported the Ministry of Finance and Development Planning (MFDP) to develop and finalise its long term National Strategic Development Plan (NSDP), including the development of the Monitoring and Evaluation Plan for the NSDP. The aim of the NSDP is to achieve accelerated and sustainable economic and social transformation. The drafting of the National development Plan led to greater clarity and understanding of the needs and priorities of the country. This translated into the formulation of an UNDAF which is completely aligned to the NSDP.

Other key achievements for the reporting period included Gap Analysis Reports produced for two districts in order to facilitate development and implementation of sustainable women enterprise

development programmes. The analysis was a followed up of the Local economic development study carried out under the project in 2010. The need for targeted entrepreneurial and technical training and business development skills to support product diversification and access to markets and finance were identified as key success factors. The 12 trainers were trained in financial education and adult education methodologies to support women cooperatives in the four identified districts. Women's groups were further identified and training manuals were developed. The purpose of this was to improve financial management and use among women for improved access to financial services.

#### **5.2.4 Nutrition Programme**

The PSC allocated \$670,525 in 2012 and \$1,612,785 in 2010-2011, totaling \$ 2,283,310 to support the Joint Programme on nutrition. It is implemented by WFP, UNICEF, FAO and WHO, with WFP serving as the lead agency. The objective of the programme is to increase women's, men's, young persons' and vulnerable groups' use of comprehensive health care, including nutritional support and sexual and reproductive health services and information, and to increase national institutions' agricultural productivity to improve household food security in the four districts.

The Joint Programme addresses micronutrient deficiencies and chronic malnutrition among children below two years of age and target the reduction of child mortality due to acute malnutrition. It aims to safeguard the health, nutrition and well-being of food-insecure people living with HIV (PLHIV and Tuberculosis (TB) patients on antiretroviral and TB treatment and strengthen surveillance systems for an effective management of nutrition data.

#### **Main Achievements**

The Joint Programme supported strengthening the capacity of individuals, society organizations, public and private institutions to achieve and sustain universal access HIV prevention, treatment, care and support and to mitigate its impact. In line with the National Management of Acute Malnutrition protocol, care and treatment support of people living with HIV was provided. 7,679 clients on Standard antiretroviral therapy (ART), TB and Prevention of Mother to Child Transmission (PMTCT) received 427 mt of supplementary feeding packages for treatment of moderate malnutrition following food by prescription approach. This help malnourished tolerate and adhere to their drug therapy and hence had the potential of contributing to improved survival of adults and children with HIV after ART and improved success of TB treatment. To facilitate implementation of food by prescription, nutrition assessment tool were procured and distributed to health facilities which included 48 sets of weighing scales and height rods and 110 BMI calculate. 80% of the nurses were further trained in the four districts on implementation of food by prescription and data management.

District institutions were assisted to be better able to provide quality and sustained health, education and social welfare services. Financial support was provided to the Nutrition Department of MAFS in collaboration with Agriculture Information Departments to finalised the complementary feeding recipe booklet and pre-test the recipes. The booklet aims at facilitating food demonstrations for optimum complementary feeding using locally available resources. The Government was further supported to mobilise and train communities on changing behaviour (health and nutrition practices) through Positive

Deviance (PD) strategy. This led to establishment of 17 nutrition clubs in 17 participating villages where caregivers are given skills on proper feeding practises, hygiene and sanitation and other health related information. Mobilisation on PD has been expanded to other communities through training of 40 local leaders and community councils. Promotion materials were further developed to support hospitals on baby Friendly promotion initiative.

Effort went towards enabling national institutions to implement sustainable pro poor economic development, environment management and household food security policies and strategies with special focus on vulnerable groups including women, young men and women and the disabled. Building on previous initiatives and consistent with the key principles for food based nutrition approaches, six varieties of vegetable seeds in 100g packages were procured and distributed to 6,000 households. Given the programme's focus on mother and child nutrition, the seeds were distributed to families who either had a child under the age of two or a pregnant/lactating mother. Beneficiaries and their host communities were trained by community level agricultural extension officers in collaboration with their nutrition counterparts on appropriate home garden production technologies centres. 1,539 mt of food was distributed to 38,031 beneficiaries affected by HIV and TB to improve household food security. For sustained access of food and to improve diet diversification, about 57 households were given technical support and practised conservation farming in their fields. In addition, a total of 10,457 beneficiaries were support to enhance food security through the establishment of keyhole gardens, trench gardens, communal gardens and planting of fruit trees.

The Programme further supported other activities with focus on improving institutions and targeting vulnerable groups (mothers and children. Technical assistance was provided to the Government to develop a Health Sector Nutrition Strategy and to strengthen the national nutrition surveillance system, which will be functional at district level while also feeding information to the national HIMS. Assistance further went towards Treatment of Severe and Moderate Acute Malnutrition with health workers in 10 districts trained on management of severe malnutrition; therapeutic nutrition supplementation for rehabilitation of severe acute malnutrition for 791 children and supplementary feeding to 1,212 undernourished pregnant and lactating women. Necessary supplies such as operational flow charts for classification of malnutrition, weighing scales and 10,000 Mid-Upper Arm Circumference (MUAC) tapes were procured. Updating of Infant and Young Child Feeding guidelines is in progress.

Complementary feeding was provided during the lean season to prevent stunting and 17,880 pregnant and lactating women and 17,391 children 6 to 23 months were assisted. Support was further provided with regard to Micronutrient Supplementation, 48,000 children were reached with vitamin A supplementation and 20,000 women provided with iron foliate tablets through routine supplementation. Iron-folate supplements were procured to be included in the MBP (mother baby package) to ensure adequate gestational micronutrients intake, benefitting approximately 1,378 of pregnant women and lactating. Fortified blended food was provided to 12,561 children 2 to 5 years in ECCDs to improve micronutrients intake and bridge the energy intake gap.

## **Challenges and Lessons Learned**

Rotation of nurses warrants continuous training of nurses on food by prescription and data management, an activity that could not be implemented due to limited resources. There is further a need to orientate nutrition extension officers on the use of complementary feeding booklet.

For the nutrition surveillance to be effective, weaknesses in the implementation of the community component of Integrated Management of Acute Malnutrition (IMAM) need to be addressed with an bottom up approach for effective screening and referral systems. This requires consistent supportive supervision and monitoring of village health workers. Due to long distances walked by beneficiaries to health facilities, some opted out of the food distribution programme resulting in low coverage.

Data management and reporting was further a challenge such as poor reporting for vitamin A and iron-folate by health facilities which undermined the services provided.

## 6 Financial Performance

The Financial Performance section includes key financial data on the Lesotho One UN Fund. Financial information for the Lesotho One UN Fund is also available on the <http://mptf.undp.org/factsheet/fund/LS100>.

### 6.1 Financial Overview

Table 6.1 Financial Overview, as of 31 December 2012 (in USD)

	Annual 2011	Annual 2012	Cumulative
<b>Sources of Funds</b>			
Gross Contributions	1,499,000	1,101,000	5,597,000
Fund Earned Interest and Investment Income	2,913	3,450	23,521
Interest Income received from Participating Organizations	2,178	811	2,989
Refunds by Administrative Agent to Contributors	-	-	-
Fund balance transferred to another MPTF	-	-	-
Other Revenues	-	-	-
<b>Total: Sources of Funds</b>	<b>1,504,091</b>	<b>1,105,261</b>	<b>5,623,510</b>
<b>Use of Funds</b>			
Transfer to Participating Organizations	764,975	1,806,000	5,538,004
Refunds received from Participating Organizations	-	-	-
<b>Net Funded Amount to Participating Organizations</b>	<b>764,975</b>	<b>1,806,000</b>	<b>5,538,004</b>
Administrative Agent Fees	14,990	11,010	55,970
Direct Costs: (Steering Committee, Secretariat...etc.)	-	-	-
Bank Charges	20	34	54
Other Expenditures	-	-	-
<b>Total: Uses of Funds</b>	<b>779,985</b>	<b>1,817,044</b>	<b>5,594,028</b>
<b>Change in Fund cash balance with Administrative Agent</b>	<b>724,106</b>	<b>-711,784</b>	<b>29,482</b>
Opening Fund balance (1 January)	17,159	741,266	-
<b>Closing Fund balance (31 December)</b>	<b>741,266</b>	<b>29,482</b>	<b>29,482</b>
Net Funded Amount to Participating Organizations	764,975	1,806,000	5,538,004
Participating Organizations' Expenditure	309,241	1,301,078	4,217,692
<b>Balance of Funds with Participating Organizations</b>			<b>1,320,312</b>

Table 6.1 provides an overview of the entire Lesotho One UN Fund financial portfolio by providing the source, use and balance of funds.

During the reporting period (1 January to 31 December) additional contributions totaling \$1,101,000 were deposited into the Lesotho One UN Fund account, which increased total donor contributions as of 31 December 2012 to \$5,597,000. Of this amount \$5,538,004 had been transferred to Participating Organisations as of 31 December 2012.

The AA fees as of 31 December 2012 totaled \$55,970 and total interest earned equaled \$26,510.

## 6.2 Donor Contributions

As of 31 December 2012, a total of four allocations from the EFW were deposited in the Lesotho One UN Fund. The first allocation of \$2,997,000 was deposited in March 2010. The second allocation of \$794,000 was deposited in September 2011, the third allocation of \$705,000 was deposited in December 2011, and the final EFW allocation of \$1,101,000 was made in November 2012 bringing the total contributions in 2012 to \$5,597,000.

Table 6.2 Donor Contributions, cumulative as of 31 December 2012 (in USD)

Contributors	Prior Years as of 31 Dec 2011	Current Year Jan-Dec 2012	Total
Expanded DaO Funding Window	4,496,000	1,101,000	5,597,000
<b>Grand Total</b>	<b>4,496,000</b>	<b>1,101,000</b>	<b>5,597,000</b>

## 6.3 Interest Earned

Interest earned from Lesotho One UN Fund donor contributions is reported from two sources. Fund-earned interest is the interest earned by the MPTF Office as the AA on the balance of funds remaining in the Lesotho One UN Fund bank account (maintained by UNDP/Treasury). Agency-earned interest is the amount earned by Participating UN Organisations on the undisbursed balance of Lesotho One UN Fund funds that have been transferred to the Participating UN Organisation(s) for project implementation.

Table 6.3 Received Interest at the Fund and Agency Levels, cumulative as of 31 December 2012 (in USD)

	Prior Years as of 31 Dec 2011	Current Year Jan-Dec 2012	TOTAL
Fund Earned Interest (Administrative Agent)	20,071	3,450	23,521
<b>Total - Fund Earned Interest</b>	<b>20,071</b>	<b>3,450</b>	<b>23,521</b>
UNDP	2,178	811	2,989
<b>Total - Interest Income Received from PO</b>	<b>2,178</b>	<b>811</b>	<b>2,989</b>
<b>Total Interest Earned</b>	<b>22,249</b>	<b>4,261</b>	<b>26,510</b>

Interest accrues at the Fund level until the Lesotho One UN Fund PSC approves a project or Joint Programme, at which time the approved funds are transferred to the Participating Organisation(s).

As highlighted in Table 6.3, as of 31 December 2012, the cumulative total of Fund-Earned interest income amounted to \$23,521, while UNDP, as a Participating Organisation, reported interest of \$2,989 for a total of \$26,510.

## 6.4 Transfer of Net Funded Amounts by Participating Organisations

As of 31 December 2012, the Lesotho One UN Fund PSC approved funding totalling \$5,538,004 of which \$1,806,000 was approved in 2012. To date, UNICEF has received the largest percentage of approved

funding totalling \$1,298,815 followed by WFP, which received \$1,130,509. The distribution of approved funding by Participating Organisations is summarised in Table 6.4 below.

Table 6.4 Net Funded Amounts by Participating Organisation, as of December 2012 (in USD)

Participating Organisation	Net Funded Amount		
	Prior Years as of 31 Dec 2011	Current Year Jan-Dec 2012	TOTAL
FAO	346,475	198,044	544,519
UNAIDS	155,751	42,608	198,359
UNDP	781,948	260,200	1,042,148
UNFPA	337,651	406,429	744,080
UNICEF	829,311	469,504	1,298,815
WFP	924,204	206,305	1,130,509
WHO	356,664	222,910	579,574
<b>Total</b>	<b>3,732,004</b>	<b>1,806,000</b>	<b>5,538,004</b>

As of 31 December 2012, the Lesotho One UN Fund had transferred a total amount of \$5,538,004 in support of four UNDAF Outcomes as shown in Table 6.5 below. The UNDAF Outcome Economic Growth, Food Security and Environmental Management received the largest cumulative allocation of \$2,961,018, followed by Education, Health and Social Services which were allocated \$1,389,287.

Table 6.5: Transfer of Net Funded Amount by UNDAF Outcome, as of 31 December 2012 (in USD)

UNDAF Outcome	Net Funded Amount		
	Prior Years as of 31 Dec 2011	Current Year Jan-Dec 2012	TOTAL
HIV/AIDS	505,751	317,508	823,259
DaO and Change Management	241,240	123,000	364,440
Economic, Growth Food Security and Environmental Management	2,153,493	807,525	2,961,018
Education, Health and Social Services	831,520	557,767	1,389,287
Good Governance and Gender Equality	-	-	-
<b>Total</b>	<b>3,732,004</b>	<b>1,806,000</b>	<b>5,538,004</b>

## 6.5 Expenditure

As of 31 December 2012, a cumulative total expenditure of \$4,217,692 was reported by Participating Organisations, equivalent to a delivery rate of 76 percent.

All expenditure reports were submitted by the Headquarters of the Participating Organisations through the MPTF Office's UNEX Financial Reporting Portal, and extracted and analysed by the MPTF Office. The tables below provide different cuts on this expenditure data.

Beginning in 2012, the UNDG has approved the use of the following new harmonised expense categories for interagency reporting effective 1 January 2012. This change has no impact on the Statements of Sources and Uses of Funds. The revisions to the expense categories are highlighted below:

Current UNDG Categories/	Revised Harmonized Categories
1. Personnel (staff, consultants, travel and training)	1. Staff and other personnel costs
2. Supplies, commodities, equipment and transport	2. Supplies, Commodities, Materials
3. Training of counterparts	3. Equipment, Vehicles and Furniture including Depreciation
4. Contracts	4. Contractual Services
5. Other direct costs	5. Travel
6. Indirect Support Costs	6. Transfers and Grants Counterparts
	7. General Operating and Other Direct Costs
	8. Indirect support costs

Tables 6.6, 6.7 and 6.8 below display expenditures by Participating Organisation, Budget Category and UNDAF Outcome Area. Financial delivery rates are measured in terms of expenditure as a proportion of the amount transferred.

The 2012 delivery rate is affected by the date in which allocations are approved and submitted to the AA for transfer. The official date of transfers indicates the project/programme start date. Given that the final transfer of \$1,806,000 was made until November 2012 there implementation period was limited in 2012 and programme implementation will continue into 2013.

Table 6.6 Expenditure by Participating Organisation, as of 31 December 2012 (in USD)<sup>2</sup>

Participating Organisations	Net Funded Amount	Expenditure			Delivery Rate (%)
		Prior Years as of 31 Dec 2011	Current Year Jan-Dec 2012	TOTAL	
FAO	544,519	246,052	83,144	329,196	60.5
UNAIDS	198,359	-	-	-	
UNDP	1,042,148	636,413	78,661	715,075	68.6
UNFPA	744,080	292,320	333,538	625,858	84.1
UNICEF	1,298,815	657,951	637,653	1,295,605	99.8
WFP	1,130,509	877,592	92,484	970,076	85.8
WHO	579,574	206,285	75,599	281,883	48.6
<b>Total</b>	<b>5,538,004</b>	<b>2,916,613</b>	<b>1,301,078</b>	<b>4,217,692</b>	<b>76.2</b>

Table 6.7 below indicates that the largest expenditure was allocated in the area of Transfer and Grants, which is a new budget category as of 2012 reporting period, with 12 percent of net funds received supporting activities in this category.

<sup>2</sup> Due to rounding, totals in the tables may not add up.



Table 6.7 Expenditure by Budget Category, cumulative as of 31 December 2012 (in USD)

Budget Category <sup>3</sup>	Expenditure			Percentage of Total Programme Cost
	Prior Years as of 31 Dec 2011	Current Year Jan-Dec 2012	TOTAL	
Supplies, Commodities, Equipment and Transport (Old)	1,243,595	-	1,243,595	31.56
Personnel (Old)	456,010	-	456,010	11.57
Training of Counterparts (Old)	245,755	-	245,755	6.24
Contracts (Old)	708,530	-	708,530	17.98
Other direct costs (Old)	78,812	-	78,812	2.00
Staff & Personnel Cost (New)	-	98,929	98,929	2.51
Supplies, Commodities, Materials (New)	-	281,559	281,559	7.15
Equipment, Vehicles, Furniture, Depreciation (New)	-	35,640	35,640	0.90
Contractual Services (New)	-	82,504	82,504	2.09
Travel (New)	-	110,803	110,803	2.81
Transfer and Grants (New)	-	472,467	472,467	11.99
General Operating (New)	-	125,769	125,769	3.19
<b>Total - Programme Costs</b>	<b>2,732,702</b>	<b>1,207,672</b>	<b>3,940,374</b>	<b>100.00</b>
Indirect Support Costs	183,911	93,407	277,317	7.04
<b>Total</b>	<b>2,916,613</b>	<b>1,301,078</b>	<b>4,217,692</b>	

Table 6.8 below shows that even with the transfer of additional allocations in November 2012 to the UNDAF Outcome areas in 2012, the delivery rates continue to be show implementation progress with an overall delivery rate of 76 percent. It is expected that the implementation shall be completed in 2013.

Table 6.8 Expenditure and Delivery Rate by UNDAF Outcome, cumulative as of 31 December 2012 (in USD)

UNDAF Outcome	Expenditure		
	Total Approved	Total Expenditure	Delivery Rate (%)
AIDS	823,259	513,542	62
DaO and Change Management	364,440	194,594	53
Economic Growth, Food Security and Environment Management	2,961,018	2,323,470	78
Education, Health and Social Service	1,389,287	1,186,086	85
Good Governance and Gender Equality	-	-	-
<b>Total</b>	<b>5,538,004</b>	<b>4,217,692</b>	<b>76</b>

<sup>3</sup> Standard UNDG Budget Categories used in all MDTFs to enable standardized financial reporting across all Participating Organizations

## 6.6 Balance of Funds

As highlighted in Table 6.1, as of 31 December 2012, a net amount of \$5,538,004 had been transferred to Participating Organisations, which is 99 percent of gross donor contributions to the Lesotho One UN Fund. As of 31 December 2012, the balance of funds with Participating Organisations is \$1,320,312 and the balance remaining with the AA available for programming in 2012 is \$29,482.

## 6.7 Cost Recovery

The cost recovery for the Lesotho One UN Fund is guided by the applicable provisions of the ToR, the MOU concluded between the AA and Participating Organisations, and the SAAs concluded between the AA and Donors.

Cost recovery, cumulative as of 31 December 2012, was as follows:

- **The MPTF Office Administrative Agent Fee:** The cumulative total AA fee of \$55,970 was charged at the time of donor deposits and is for the entire duration of the Lesotho One UN Fund. The AA fee in 2012 was \$11,010.
- **Indirect Costs of Participating Organisations:** As per the Lesotho One UN Fund TOR, Participating Organisations may charge 7 per cent indirect costs. As of 31 December 2012 indirect costs across all programmes and projects amounted to \$277,317, which is 7 percent of reported programme costs
- **Direct Costs:** May be charged to the Fund to cover costs associated with the PSC. In 2012, there were no direct costs charged to the Fund

## 7 Transparency and Accountability of the Lesotho One UN Fund

The MPTF Office provides regular information on the operations of [Lesotho One UN Fund](#) on its GATEWAY. The [MPTF Office GATEWAY](#) is a knowledge platform providing real-time data, with a maximum two-hour delay, on financial information from the MPTF Office accounting system on donor contributions, programme budgets and transfers to Participating Organisations. All narrative reports are posted on the GATEWAY which provides easy access to over 9,600 relevant reports and documents, with tools and tables displaying financial and programme data.

By providing easy access to the growing number of progress reports and related documents uploaded by users in the field, it facilitates knowledge sharing and management among UN Organisations. It is designed to provide transparent, accountable fund-management services to the UN system to enhance its coherence, effectiveness and efficiency. The MPTF Office GATEWAY has been recognised as a 'standard setter' by peers and partners.