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ANNEX 1

to the Commission Decision amending Decision C(2015) 799 on the Annual Action Programme 2014 in favour of the Kingdom of Lesotho to be financed from the European Development Fund Bridging Facility

Action Document for "Strengthening the Governance of Social Protection in Lesotho"

1. IDENTIFICATION

Title/Number	Strengthening Governance of Social Protection in Lesotho: Building an Integrated Social Protection System CRIS N° FED/2013/025-008		
Total cost	Total estimated cost EUR 9 600 000 Total amount of EDF Contribution EUR 9 600 000 of which: EUR 8 000 000 from the European Development Fund Bridging Facility EUR 1 600 000 from the 11 th European development Fund – subject of this revision		
Aid method management mode	Project approach – indirect management with UNICEF		
DAC code	16010	Sector	Social/Welfare Services

The main aim of the revision is to increase the financial contribution from the EDF in order to cover the estimated increase in cost of the expansion of the National Information System for Social Assistance (NISSA), therefore achieving the expected result n° 2 of the project.

This gap between the estimated original budget and the updated cost estimated is mainly due to the fact that the original costing made at the time of preparation of this project was underestimated as it was done before the NISSA review, and did not take into account the need to: i) carry out the recertification of the households in the 36 community councils previously enrolled with the old system, ii) implement the decentralisation of NISSA for efficiency and sustainability, iii) provide technical services and iv) improve the monitoring and information system. Therefore the cost of a full expansion of NISSA, recertification of previously enrolled community councils and decentralisation has increased substantially.

2. RATIONALE AND CONTEXT

2.1 Summary of the action and its objectives

This sub-section remains unchanged

2.2 Context

This sub-section remains unchanged

2.3 Lessons Learnt

This sub-section remains unchanged

2.4 Complementary actions

This sub-section remains unchanged

2.5 Donor Coordination

This sub-section remains unchanged

3. DETAILED DESCRIPTION

3.1 Objectives

This sub-section remains unchanged

3.2 Expected results and main activities

The penultimate paragraph is modified as follows:

Result area 2: EDF bridging facility and 11th EDF support will pursue the extension of a single registry (called NISSA) ensuring that: (i) the Ministry of Social Development is enabled to manage the single registry and its continuous updates and that other relevant stakeholders (Bureau of Statistics, Ministry of Home Affairs) are closely engaged in the interface with the civil registry (ii) the single registry is expanded to national coverage using evidence-based mechanisms, which promote impact and sustainability and (iii) the single registry/NISSA is used for improved targeting, planning and policy analysis by other government entities.

3.3 Risks and assumptions

This sub-section remains unchanged

3.4 Cross-cutting Issues

This sub-section remains unchanged

3.5 Stakeholders

This sub-section remains unchanged

4. IMPLEMENTATION ISSUES

4.1 Financing Agreement

This sub-section remains unchanged

4.2 Indicative operational implementation period

This sub-section remains unchanged

4.3 Implementation components and modules

This sub-section remains unchanged

4.4 Scope of geographical eligibility for procurement and grants

This sub-section remains unchanged

4.5 Indicative Budget

This section is modified as follows:

Module	Amount in EUR
4.3.2. Indirect Management with UNICEF (including the provisions for Communication and Visibility)	9 400 000
4.3.1. Evaluation and audit	150 000
Contingencies	50 000
Total	9 600 000

4.6 Performance monitoring

This sub-section remains unchanged

4.7 Evaluation and audit

This sub-section remains unchanged

4.8 Communication and visibility

This sub-section remains unchanged