

THE KINGDOM OF LESOTHO
CONSOLIDATED BUDGET FRAMEWORK PAPER



FY 2012/13 – 2014/15

Summary of Recurrent, Capital and Revenue Proposals by Ministry

BUDGET FRAMEWORK PAPER

NATIONAL BUDGET RECURRENT: 2012/13 – 2014/15

Ministry	Actual Exp 2010/11	Approved 2011/12	Expected Outcome 2011/12	Budget Request 2012/13	Projections 2013/14	Projections 2014/15
01 Agriculture and Food Security	148,414,582	149,060,225	171,030,879	236,662,990	238,247,366	238,386,860
02 Health & Social Welfare	743,688,026	1,042,410,753	997,635,595	1,161,589,890	1,177,711,549	1,190,663,886
03 Education & Training	1,676,202,323	1,910,937,657	1,910,937,657	2,318,116,070	2,334,460,651	2,335,945,632
04 Finance & Development Planning	923,420,769	1,081,283,103	1,104,753,788	1,244,312,949	1,303,627,013	1,300,152,769
05 Trade & Industry, Coop & Marketing	50,548,944	50,962,188	44,773,140	83,032,398	86,788,162	87,576,554
07 Justice, Human Rights & Reh	1,025,762,572	197,277,082	197,277,082	257,997,986	272,510,114	295,929,167
08 Home Affairs & Public Safety	368,528,879	386,752,011	386,952,011	606,677,616	553,969,968	499,114,394
09 Prime Minister's Office	93,837,616	80,299,970	80,299,970	92,683,375	88,323,518	89,831,518
10 Communications, Sc. & Tec	71,523,796	73,313,693	73,313,693	128,923,212	124,330,150	129,030,150
11 Law & Constitutional Affairs	49,268,940	58,061,032	63,892,348	55,598,991	57,821,680	57,821,684
12 Foreign Affairs & International Relations	149,832,474	299,899,281	286,549,146	351,683,573	371,969,937	371,969,937
13 Public Works & Transport	149,756,403	167,249,248	168,606,300	203,152,848	217,750,517	219,850,025
14 Forestry & Land Reclamation	39,569,212	39,291,880	39,291,880	40,970,514	42,575,955	42,575,955
15 Natural Resources	69,445,040	139,295,477	140,239,415	200,282,900	171,445,070	173,288,262
16 Labour & Employment	31,629,666	31,995,153	31,995,153	41,373,099	36,730,350	36,730,350
17 Tourism, Environment & Culture	56,177,669	54,551,299	51,574,046	75,104,607	70,500,223	70,390,519
18 Auditor General's Office	17,160,170	19,394,814	20,133,300	21,261,227	23,118,853	23,418,853
19 His Majesty's Office	4,888,915	5,971,275	5,971,275	120,122,510	12,401,416	6,401,416
20 Public Service Commission	4,963,248	5,177,300	5,157,218	5,911,816	6,092,272	6,092,272
37 Defence & National Security	349,535,483	360,711,528	360,711,528	606,507,659	1,016,660,912	1,017,660,912

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NATIONAL BUDGET RECURRENT: 2012/13 – 2014/15

Ministry	Actual Exp 2010/11	Approved 2011/12	Expected Outcome 2011/12	Budget Request 2012/13	Projections 2013/14	Projections 2014/15
38 National Assembly	51,741,049	70,043,863	70,000,000	68,477,983	70,777,447	72,777,447
39 Senate	10,855,732	12,991,621	12,991,621	16,591,141	16,924,712	16,924,712
40 Ombudsman	5,041,549	4,749,032	4,749,032	7,396,011	7,398,525	7,398,525
41 Independent Elect. Commission	22,551,938	285,512,991	285,512,991	190,803,149	55,413,534	55,413,534
42 Local Govt. & Chieftainship	313,188,787	314,483,994	314,483,994	395,751,380	414,160,454	456,840,185
43 Gender & Youth, Sports & Rec.	53,179,297	40,276,892	40,276,892	42,081,000	55,113,984	55,113,984
44 Public Service	23,946,993	22,678,466	24,415,590	28,258,354	25,716,813	25,670,832
Totals	6,504,660,072	6,904,631,828	6,848,538,770	8,527,195,694	8,852,541,145	8,882,970,334

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BUDGET SUMMARY CAPITAL PROJECTS: 2012/13 – 2014/15

Ministry:	Actual Exp 2010/11	Approved 2011/12	Expected Outcome 2011/12	Budget Request 2012/13	Projections 2013/14	Projections 2014/15
01 Agriculture and Food Security	50,802,951	43,404,500	33,404,500	35,070,250	8,405,336	8,405,333
02 Health & Social Welfare	550,294,609	622,353,980	611,623,980	636,955,777	210,251,300	5,920,000
03 Education & Training	181,600,000	131,700,000	131,700,000	224,359,000	300,052,000	227,026,000
04 Finance & Development Planning	612,132,000	1,233,809,889	93,968,727	578,060,228	418,178,106	1,500,000
05 Trade & Industry, Coops & Marketing	44,400,000	127,050,420	3,284,600	8,084,100	8,672,100	0
07 Justice, Human Rights & Reh	10,612,446	19,700,000	15,000,000	89,000,000	5,000,000	0
08 Home Affairs & Public Safety	25,469,195	34,500,000	36,823,818	49,200,000	5,000,000	5,000,000
09 Prime Minister's Office	5,000,000	5,000,000	5,000,000	7,000,000	7,200,000	2,300,000
10 Communications, Sc. & Tec	32,000,000	155,000,000	155,000,000	29,000,000	17,000,000	5,000,000
12 Foreign Affairs & International Relations	0	0	0	30,000,000	0	0
13 Public Works & Transport	758,245,741	595,382,222	1,234,065,000	1,049,292,051	807,360,400	70,000,000
14 Forestry & Land Reclamation	112,000,000	105,460,672	100,000,000	117,460,672	117,460,672	12,000,000
15 Natural Resources	902,352,892	1,245,355,846	1,245,355,846	1,682,851,943	1,595,537,580	275,946,382
17 Tourism, Environment & Culture	36,400,000	26,423,000	15,390,300	18,861,927	0	0
18 Auditor General's Office	707,195	1,551,000	0	0	0	0
19 His Majesty's Office	20,000,000	20,000,000	20,000,000	114,000,000	36,000,000	0
37 Defence & National Security	11,000,000	24,450,000	10,000,000	70,300,000	45,000,000	13,000,000
39 Senate	0	1,000,000	0	41,000,000	41,000,000	40,000,000
42 Local Govt. & Chieftainship	289,255,895	573,028,000	571,928,000	446,598,000	495,028,000	311,560,000
43 Gender & Youth, Sports & Rec.	100,723,282	44,824,913	54,603,354	89,871,008	72,902,923	66,211,659
Totals	3,742,996,206	5,009,994,442	4,337,148,125	5,316,964,956	4,190,048,417	1,043,869,374

BUDGET FRAMEWORK PAPER

NATIONAL BUDGET REVENUE: 2012/13 – 2014/15

Ministry	Actuals 2010/11	Approved 2011/12	Expected Outcome 2011/12	Budget Request 2012/13	Projections 2013/14	Projections 2014/15
01 Agriculture and Food Security	7,855,629	3,133,450	9,228,760	10,409,910	10,074,960	10,382,085
02 Health & Social Welfare	4,167,891	11,663,376	10,607,000	9,275,730	9,448,405	9,448,405
03 Education & Training	5,108,127	6,729,650	2,712,655	3,393,508	3,493,508	3,493,508
04 Finance & Development Planning	6,724,315,627	7,122,500,000	6,842,326,589	9,092,373,276	9,702,418,561	9,702,418,561
05 Trade & Industry, Coops & Marketing	2,292,180	2,749,334	2,172,334	2,899,010	2,936,400	2,972,850
07 Justice, Human Rights & Reh	1,674,211	3,978,660	3,978,660	3,978,660	4,376,526	4,814,179
08 Home Affairs & Public Safety	6,140,734	20,285,100	20,371,100	34,199,143	32,741,566	35,741,566
10 Communications, Sc. & Tec	4,707,803	8,244,600	0	8,802,415	9,222,535	9,222,535
11 Law & Constitutional Affairs	3,167,242	1,403,500	0	1,445,535	1,488,830	1,488,830
13 Public Works & Transport	7,842,158	14,113,265	13,651,571	13,118,477	12,737,244	12,737,244
14 Forestry & Land Reclamation	1,100	450,224	0	181,840	191,200	205,000
15 Natural Resources	86,831,184	154,939,541	251,360,491	166,137,339	178,988,127	178,988,127
17 Tourism, Environment & Culture	1,123,525	2,937,325	0	3,237,800	3,249,975	3,250,175
18 Auditor General's Office	181,025	579,021	400,000	200,000	300,000	400,000
37 Defence & National Security	0	1,800,300	2,305,107	2,972,686	2,972,686	2,972,686
42 Local Govt. & Chieftainship	2,942,727	3,355,844	3,310,844	3,259,966	3,852,844	3,844,474
43 Gender & Youth, Sports & Rec.	307,114	192,426	192,426	263,718	273,557	273,557
Totals	6,858,658,275	7,359,055,616	7,162,617,537	9,356,149,013	9,978,766,924	9,982,653,781

Medium Term Priority Areas by Ministry

Ministry of Agriculture and Food Security

FY 2012/13 Budget Request: Recurrent = M236,662,990 Capital = M35,070,250

01 Promotion of household food security

The main problem faced by the Ministry of Agriculture and Food Security is food insecurity both at household and national level. The Ministry will therefore promote improved farming methods/ techniques which include land and water management, post-harvest handling technologies, homestead and keyhole gardens, open pollinated variety seeds, husbandry of short cycle animals, etc. The Ministry will also promote income generating activities through revival, development and formulation of nutrition groups.

Ministerial Objective Supported: To promote household and national food security

02 Disease Control and Surveillance

Livestock diseases adversely affect production and productivity. This initiative aims at preventing/reduction of losses due to disease and through various means of control when disease conditions occur. Continued Surveillance of Foot and Mouth Diseases (FMD) is also significant as some diseases are of public health and economic importance. The country therefore needs to have control both for the safety and international trade in livestock and livestock products.

Ministerial Objective Supported: To promote household and national food security

03 Commercializing Agriculture

Lesotho's agricultural production system is characterized by a large number of individuals operating on small farming units of subsistence production. Finalization of Irrigation Policy which provides guidance on potential irrigation systems, sustainable use of water for irrigation and potential land for irrigation can promote irrigated agriculture, which can also become an important means of increasing and stabilizing agricultural production. Furthermore, development of value chains for candidates of high value production is vital because in order to succeed, and be sustainable, the infrastructure development should be integrated in functioning value chains.

Ministerial Objective Supported: To promote commercialization of agriculture

04 Pest Management/Control Mechanism and Surveillance Programmes on Crops

This priority can be achieved through finalization of Phytosanitary Framework. The Framework is also vital for development of value chains because the Framework has to align with international standards and development of Pesticides Bill and quality management and accreditation. Provision of infrastructure and capacity building are also essential for achieving this priority.

Ministerial Objective Supported: To promote commercialization of agriculture

05 Block Farming

Block farming is a system which encourages planting one crop in a large scale whereby farmers engage in commercial production through consolidation of fields into a minimum of 20 hectares. This initiative is currently being reviewed by the Government as there seemed to be many technical and governance issues that have to be addressed. Implementation of Block Farming guidelines and recommendations, reform targeting and scaling up, block farming can achieve its good and productive intentions.

06 Reducing vulnerability and managing risk through research

With the current climate conditions, the Ministry is working towards reducing vulnerability and managing of risk in the agricultural sector. It is therefore important to continue research into screening and adoption of resilient crop varieties and improved animal breeds and also strengthen early warning system in the agriculture sector.

Ministerial Objective Supported: To develop and promote the adoption of improved and appropriate farming methods and technologies

07 Up-scaling Conservation Agriculture

Conservation Agriculture (CA) is a farming system which has a potential to increase resilience. CA has benefits which include improved soil fertility and reduced expenditure on farm equipment hiring and buying of fertilizer. Through up-scaling and strengthening linkage with private sector, the ministry can be able to achieve its main objectives.

Ministerial Objective Supported: To promote household and national food security

08 Autonomy of Lesotho agricultural College (LAC)

The main objective of this initiative is to enhance capacity of lecturers to deliver and administer hands-on practices and to enhance effective and efficient management of students' information, monitoring and coordination of students' activities.

Ministerial Objective Supported: To enhance the capacity and capability of the ministry to improve its service delivery

09 Harmonization of the Unified Extension Systems and Quick and Smart

The two approaches are meant to be implemented at a community level serving more or less the same purpose. Implemented simultaneously, they create confusion and duplication of efforts. The ministry has embarked on harmonizing the two approaches and in this regard training for both extension staff and community will be continued.

Ministerial Objective Supported: To enhance the capacity and capability of the ministry to improve its service delivery

10 Restructuring and Review of the Ministry

The Ministry aims at reviewing and mainstreaming existing policies and functions of departments and individual officers. This initiative provides basis for revision and decision-making for improved service delivery.

Ministerial Objective Supported: To enhance the capacity and capability of the ministry to improve its service delivery

11 Enhancing capacity in the fight against HIV and AIDS

HIV and AIDS does not affect only the infected but the population at large. The Ministry will therefore capacitate the staff on dealing with HIV and AIDS and raise awareness among community members and decision-makers on nutrition education, care and support for the vulnerable and the most affected. Intensification will also be made on public outreach activities.

Ministerial Objective Supported: To enhance the capacity and capability of the ministry to improve its service delivery

Ministry of Health and Social Welfare

FY 2012/13 Budget Request: Recurrent = M1,161,589,890 Capital = M636,955,777

01 Reproductive Health

The aim of the reproductive health programme is to facilitate and implement provision of effective reproductive health services. The mandate of this sub-programme is driven by recognition and appreciation of the rights of men and women to access information on family planning and provision of these services so that they can make informed choices. The mandate goes further to facilitate delivery of safe and affordable services to protect pregnant women and ensure safe delivery of babies through various guidelines around safe motherhood practices and emergency obstetric care including prevention of mother to child transmission of HIV/AIDS. The Ministry prioritizes Reproductive Health through provision of safe motherhood which includes among others “Campaign on Accelerating Reduction of Maternal Mortality” (CARMMA) and Scaling up of PMTCT services.

Ministerial Objective Supported: To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation

02 Child Survival

The child survival sub-programme is the cornerstone for prevention and care of infant and under-five diseases. Like maternal health, child survival is an important indicator of the socio-economic status of any society and the importance of initiatives towards reducing maternal and infant mortality rates cannot be understated. The Ministry prioritizes Child Survival. Two key pillars of this sub-programme are the expanded programme on immunisation (EPI) and the integrated management of childhood illnesses (IMCI). Pediatric AIDS care has been integrated into the standard IMCI guidelines. The aim of the EPI is to control and prevent vaccine preventable diseases such as measles, polio, myelitis, tuberculosis, whooping cough, tetanus, diphtheria and hepatitis B. The aim is to improve immunization coverage. IMCI focuses on case management of non-vaccine-preventable diseases such as diarrhea, acute respiratory infection, malnutrition as well as prevention of HIV and AIDS.

Ministerial Objective Supported: To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice

03 HIV and AIDS

The Ministry prioritizes HIV and AIDS whose sub-programs include addressing a comprehensive range of interventions in prevention, treatment, care and support, impact mitigation, HIV and TB collaboration, community systems strengthening, national policy development, reduction of stigma and discrimination, and, renewing and expanding the evidence base through situational assessments, operational research projects, and expanded support for M&E systems at central, district and community level.

Ministerial Objective Supported: To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice

04 Tuberculosis

The Ministry prioritizes Tuberculosis Control Program whose sub-programs includes high-quality DOTS expansion and enhancement; address TB-HIV, MDR-TB, and the needs of poor and vulnerable populations-through scale-up collaborative TB/HIV activities, Scale-up prevention and management of multidrug-resistant TB (MDR-TB), address the needs of TB contacts, and of poor and vulnerable populations. Contribute to health system strengthening based on primary health care, engage all care providers, empower people with TB, and communities through partnership and promote research.

Ministerial Objective Supported: To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice

05 Human Resource

Implementation of effective service delivery is hampered by staffing shortages, high turnover and lack of incentives to retain/attract health workers. This state adversely affects the improvement of health outcomes hence the need for the Ministry to put more efforts for developing human resources.

Ministerial Objective Supported: To contribute to the development of human resources for health and social welfare

06 Social Development

The Government of Lesotho is implementing several capacity development initiatives aimed at improving service delivery. One of those initiatives focus on strengthening organizational and Social Welfare delivery systems with the aim of improving performance and deliver social development programmes to the expectation of its stakeholders.

Ministerial Objective Supported: To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice

Ministry of Education and Training

FY 2012/13 Budget Request: Recurrent = M2,318,116,070 Capital = M224,359,000

01 Increase access to education at all levels

1) Strengthen and support provision of pre-primary education in community centres, home-bases and reception classes. 2) Provision and improvement of infrastructure in primary schools. 3) Increase net enrolment rate in secondary schools by providing bursaries to OVC and construction of new schools and classrooms. 4) Strengthening existing learning posts/study centres and expanding to additional four districts. 5) Diversifying programmes, constructing and improving facilities and facilitating scholarships in tertiary institutions.

Ministerial Objective Supported: Increase access, efficiency and equity of education at all levels

02 Formalisation of pre-school provision as in the Education Act, 2010

Registration of all pre-school institutions and registration of all pre-school teachers and to facilitate data collection and planning for planning purposes.

Ministerial Objective Supported: Increase access, efficiency and equity of education at all levels

03 Monitoring of quality of basic education

Participate in the Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ IV) Survey. That is conduct SACMEQ IV survey which is study that aims to collect data on the conditions of schooling with the aim to find out how does Lesotho's basic education system compare with other education system of the 14 countries in the region and gather data for evidence based decision making to inform policy.

Ministerial Objective Supported: To achieve equivalence, harmonisation and standardisation of education and training systems nationally, regionally and internationally

04 Provision of adequate supply of learning materials and learners support

Development and review of learning materials and strengthening of learners support through increased number of tutorials, regular monitoring and use of various media.

Ministerial Objective Supported: To improve the quality of education and training at all levels

05 Improve relevance of curricula and learning materials in line with the new Curriculum and Assessment Policy to improve quality of education

Continue development of curriculum and assessment packages and to develop evaluation systems for curriculum and assessment.

Ministerial Objective Supported: To improve the relevance of curricula and learning materials

06 Develop Market-led training programs for TVET

Establish employable skills needs and develop relevant training programs that respond to the needs of the country.

Ministerial Objective Supported: To respond to the needs of industry and the communities through vocational, technical and non-formal education

07 Implementation of the electronic teacher management database (D-Bit) system

To put in place the application of the electronic system that manages the teachers' payroll and their movement into and out of the teaching service.

Ministerial Objective Supported: To improve MoET service delivery

08 Attracting and retaining qualified teachers in the difficult areas

An incentive scheme that will provide some incentives to attract more qualified teachers to work at schools that are located at difficult areas.

Ministerial Objective Supported: To improve the quality of education and training at all levels

09 To provide support to schools through school inspections and visits

To ensure that all primary schools are inspected every three years thus carry out formal inspections in 500 schools and school visits in 700 schools.

Ministerial Objective Supported: To improve the quality of education and training at all levels

10 To significantly reduce the HIV infection rate among pupils/learners, teachers and sector employees and establish effective support structures that target the infection and affected.

1) Establish support structures in schools through training teachers and principals in lay counselling and psychosocial support and management of HIV in a school setting. 2) Procure and distribute First Aid kits for schools. 3) Provide counselling services to sector employees.

Ministerial Objective Supported: To address the challenges posed by HIV and AIDS in education and training.

11 Production of annual educational statistical report

Collection, capturing and analysis of education sector data, printing of annual education statistical reports, training and dissemination of EMIS data.

Ministerial Objective Supported: To develop a common system of regular collection and reporting on current status and future demand and supply including priority areas

12 Production of projects' implementation plans and their monitoring and evaluation reports

To improve MoET capital projects' performance by undertaking monitoring and evaluation and by ensuring production of annual implementation plans.

Ministerial Objective Supported: To improve MoET service delivery

13 To build capacity of Lesotho National Commission for UNESCO

Develop constitution of the National Commission for UNESCO.

Ministerial Objective Supported: To participate in regional and international education sector development initiatives

14 Procurement of works and improve payment of suppliers

Procurement, inspection and supervision of all civil works and improve the rate of payment of suppliers as well as timely production of monthly financial reports.

Ministerial Objective Supported: To improve MoET service delivery

15 Provision of disability and child-friendly facilities at primary schools

This is aimed at constructing schools with facilities that create a conducive teaching and learning child-friendly environment ensuring that they are all disability-friendly too.

Ministerial Objective Supported: To promote gender equality and ensure empowerment of disadvantaged groups

Ministry of Finance and Development Planning

FY 2012/13 Budget Request: Recurrent = M1,244,312,949 Capital = M578,060,228

01 Automate payment of Old Age Pension

System support and Re-registration of old age pension.

Ministerial Objective Supported: To strengthen the capacity and capability of the Ministry of Finance and Development Planning to improve the quality of services delivered to its clients

02 Analyse and Disseminate data

Provide training on report writing and data analysis, develop data dissemination strategy and policy.

Ministerial Objective Supported: To collect, process, disseminate and use statistical information as well as coordinate national statistics systems through harmonization of definitions and concepts

03 Establish a Planning Board

Approves all Government development policies, plans and projects' proposals.

Ministerial Objective Supported: To facilitate design and monitor and evaluate projects and programmes

04 Develop Aid policy

Policy developed to guide Aid coordination and resource mobilization.

Ministerial Objective Supported: To facilitate design and monitor and evaluate projects and programmes

05 Monitor and evaluate Sectoral and projects performance

Track evidence on the status of projects implementation and at sectoral levels.

Ministerial Objective Supported: To facilitate design and monitor and evaluate projects and programmes

06 Negotiate and maintain favourable position within regional economic arrangements

Provide prudent technical and policy advice while monitoring implementation of regional economic integration agenda.

Ministerial Objective Supported: To formulate economic policy and provide advice and analysis

07 Provide national development planning and policy advice on sectoral and thematic issues

Provide technical advice on formulation and analysis of National Strategic Plan and sectoral policies.

Ministerial Objective Supported: To formulate economic policy and provide advice and analysis

08 Manage Macroeconomic Policy

Provide Macroeconomic policy advice through the use of suitable models.

Ministerial Objective Supported: To formulate economic policy and provide advice and analysis

09 Automate NMDS information System

Development and implementation of the information system that will support the core business functions of NMDS.

Ministerial Objective Supported: To administer loan bursary scholarships to deserving Basotho students and ensure sustainability of the loan bursary fund through loan recovery

10 Roll out programme budgeting

To capacitate Budget Staff and train all Government Ministries on programme budgeting and cash plan management.

Ministerial Objective Supported: To formulate and monitor government budget

11 IFMIS support

Train staff and line ministries on IFMIS.

Ministerial Objective Supported: To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds

12 Clear payments arrears and produce Annual Public Accounts

Acquaint Officers to adhere with Financial Procedures.

Ministerial Objective Supported: To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds

13 Implement Public Financial Management and Accountability Act

Carry Public awareness and capacitate line ministries on the enforcement of the new regulatory frame work.

Ministerial Objective Supported: To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds

14 Undertake internal audit in Government Missions abroad

The exercise is aimed at auditing Government Accounts in all the Missions abroad.

Ministerial Objective Supported: To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds

15 Facilitate forensic auditing across Government

Appoint forensic auditing firms to audit accounts of all Government Ministries.

Ministerial Objective Supported: To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds

16 Maintain Ministry of Finance and Development Planning ICT system

Address technical challenges and upgrade network of the ministry ICT system.

Ministerial Objective Supported: To strengthen the capacity and capability of the Ministry of Finance and Development Planning to improve the quality of services delivered to its clients

Ministry of Trade and Industry, Cooperatives and Marketing

FY 2012/13 Budget Request: Recurrent = M83,032,398 Capital = M8,084,100

01 Business Inspections

Intensification and re-engineering of Joint Business inspection with relevant Stakeholders Countrywide.

Ministerial Objective Supported: To promote enterprise establishment and growth through a supportive and liberalised regulatory environment

02 Policy and legislation Development

A policy is a prerequisite for development of acts and regulations. This policy is crucial for the establishment of Lesotho Bureau of Standards, to update Metrication Act of 1970 and develop its regulations and develop an Accreditation Act. Development and formulation of consumer protection and law. Development of the investment policy and MSMEs laws to enforce implementation of MSME policy.

Ministerial Objective Supported: To formulate appropriate policies and legal framework to enhance conducive environment for commercial, industrial, cooperative and small and medium enterprises development with a view to accelerating their growth

03 National Standards Development

To expand the development of national standards. It is required to increase human resources and the number of standards technical committees.

Ministerial Objective Supported: To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy through among others a comprehensive quality infrastructure

04 Establishment of a Metrology Laboratory

To establish a Metrology Laboratory at the Lerotholi Polytechnic to house metrology equipment and technical information. The equipment will perform measurements in mass and volume for the private sector.

Ministerial Objective Supported: To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy through among others a comprehensive quality infrastructure

05 Training and Capacity Building of Micro, Small and Medium Enterprises (MSMEs) and Cooperatives

Capacitate and train MSMEs on product development, business management and quality and standards assurance. Provision of training and education of Cooperative officers and Cooperators for effective and efficient management of Cooperative societies.

Ministerial Objective Supported: To promote enterprise establishment and growth through a supportive and liberalised regulatory environment

06 Registration of Cooperative Societies

Promotion, Formation and Registration of Cooperative Societies.

Ministerial Objective Supported: To promote enterprise establishment and growth through a supportive and liberalised regulatory environment

07 Export Strategy

Development of Export Strategy to enhance Lesotho's competitiveness and comparative advantage in goods and services.

Ministerial Objective Supported: To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy through among others a comprehensive quality infrastructure

08 Facilitate greater market access

Produce a pamphlet displaying information to producers on potential new market conditions and regulations for exporting.

Ministerial Objective Supported: To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy through among others a comprehensive quality infrastructure

09 Industrial upgrading

To develop a National Industrial Upgrading and Modernisation Programme which addresses upgrading manufacturing MSMEs in terms of technical and machinery refurbishment.

Ministerial Objective Supported: To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy through among others a comprehensive quality infrastructure

10 Undertake an industrial needs assessment

Build up on the process of identifying solutions to the mismatch between industry needs, education and training institutions.

Ministerial Objective Supported: To promote enterprise establishment and growth through a supportive and liberalised regulatory environment

11 Facilitating and increasing opportunities for and promoting product diversification

Engage a consultant to develop an industrial strategy. Facilitate MSME training in product development in the Tapestry, Sandstone and leather sectors. Hold district exhibitions and fairs during which annual awards will be given to outstanding young entrepreneurs exhibiting quality products. Organise study tours in RSA and regional and International trade fairs for MSME's in order for them to learn different ways of production and possibility of venturing into new sectors.

Ministerial Objective Supported: To formulate appropriate policies and legal framework to enhance conducive environment for commercial, industrial, cooperative and small and medium enterprises development with a view to accelerating their growth

12 Value chain

Value chain analysis study on piggery, poultry and fruits and vegetables.

Ministerial Objective Supported: To promote commercial agriculture through enterprise development, trade and growth to enhance competitiveness of commercially sustainable agricultural and agro-processing enterprises and cooperatives

13 Capacity building

Capacity building on DOM Staff both HQ and District level.

Ministerial Objective Supported: To promote commercial agriculture through enterprise development, trade and growth to enhance competitiveness of commercially sustainable agricultural and agro-processing enterprises and cooperatives

14 Increase of OBFC offices and space

There is a need to increase OBFC offices in order to accommodate new staff at OBFC and acquire office equipment.

Ministerial Objective Supported: To enhance the performance of the Ministry through quality implementation for service delivery to clients

15 Implementation strategy and disseminations

Awareness campaigns to be conducted country wide in order to inform and educate OBFC clientele about services and activities offered at the centre, through various media available. OBFC website to be upgraded with relevant information and make it user friendly to OBFC clientele.

Ministerial Objective Supported: To enhance the performance of the Ministry through quality implementation for service delivery to clients

16 Empowerment of Basotho Businesses

Mobilization of Basotho Entrepreneurs to form buying consortiums as well as Joint Ventures with foreign investors.

Ministerial Objective Supported: To grow commercially viable small and medium enterprises, co-operatives and informal enterprises

17 Branding, Trade Investment and Promotions

Publicity through awareness campaigns, media and promotional material.

Ministerial Objective Supported: To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy through among others a comprehensive quality infrastructure

18 Enhance Food Laboratory

Enhance the food laboratory to acquire an accreditation certificate for water testing to provide services for the fast growing water sector.

Ministerial Objective Supported: To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy through among others a comprehensive quality infrastructure

19 Building of Quality Infrastructure

Development of a quality infrastructure on Standards, Quality Assurance, Testing, Certification, Metrology and Accreditation.

Ministerial Objective Supported: To enhance the performance of the Ministry through quality implementation for service delivery to clients

20 Implementation of the OBFC structure

Implement the recommendations of OBFC human and institutional review recommendation which included an organisational structure.

Ministerial Objective Supported: To enhance the performance of the Ministry through quality implementation for service delivery to clients

Ministry of Justice, Human Rights and Rehabilitation

FY 2012/13 Budget Request: Recurrent = M257,997,986 Capital = M89,000,000

01 Construction and rehabilitation of Subordinate Courts

To build TY and Mafeteng Magistrate Courts and Five Local Courts (Ts'ifa-li-Mali Model).

Ministerial Objective Supported: To improve administration and delivery of justice

02 Decentralise Legal Aid Services

To deploy Legal Aid Counsel to three mountainous districts.

Ministerial Objective Supported: To improve administration and delivery of justice

Ministerial Objective Supported: To provide access to justice by all indigent Basotho

03 Community Service

Establish community service offices in all districts to supervise community service orders.

Ministerial Objective Supported: To promote and enhance the use of community service

04 Diversion and Restorative Justice

To decentralise probation service, rollout and enhance Diversion and Restorative Justice in all districts.

Ministerial Objective Supported: To rollout and enhance the use of the restorative justice system

05 Human Rights Protection

To establish Human Rights Commission and enhance children's inheritance rights

Ministerial Objective Supported: To promote and enhance protection of human rights

06 Security, Rehabilitation and Re-integration of inmates

To improve correctional service physical and institutional infrastructure, rehabilitation and re-integration programmes.

Ministerial Objective Supported: To promote efficiency and effectiveness of the correctional system

07 Combating corruption and economic offences

To establish three regional DCEO offices (North, Central and South)

Ministerial Objective Supported: To combat corruption and economic offences

08 Correctional Service food security

To produce vegetables, dairy, poultry and meat products in large quantities for self-sufficiency.

Ministerial Objective Supported: To promote efficiency and effectiveness of the correctional system

Ministry of Home Affairs and Public Safety

FY 2012/13 Budget Request: Recurrent = M606,677,616 Capital = M49,200,000

01 Public safety and security

To accord protection to human life and property. This entails free movement at all times, less fear of crime and to carry on business without impediment.

Ministerial Objective Supported: To provide safety and security

02 Issuance of passports and other travel documents

Provision of regular, official and diplomatic passports and other travel documents such as the Geneva convention and certificate of identity.

Ministerial Objective Supported: To regulate the entry into, residence within and departure from the country

03 Livestock ownership security

To register, mark and keep database of livestock for easy identification and recovery of livestock.

Ministerial Objective Supported: To secure ownership of livestock

04 National identification document

Civil registration and maintenance of national identity database.

Ministerial Objective Supported: To establish and maintain a National Identity Register

05 Control movement of people in and out of Lesotho

Endorsement of passports, issuance and or revocation of visas, residence permits and citizenship.

Ministerial Objective Supported: To regulate the entry into, residence within and departure from the country

06 Control Asylum seekers and refugees

Process applications of asylum seekers and accord refugee status

Ministerial Objective Supported: To handle issues concerning asylum seekers and refugees

07 Private security companies, guards registration and regulation

Process applications and issue certificates to security companies.

Ministerial Objective Supported: To control and regulate private security companies

08 Vital registration

Registration of births, marriages divorces and adoption.

Ministerial Objective Supported: To establish and maintain national register

09 Enrollment and issuance of Identity Documents

Use information on the national register to produce Identity Documents cards.

Ministerial Objective Supported: To create and provide unique number to citizens and non-citizens holding indefinite residence permit of Lesotho

Prime Minister's Office

FY 2012/13 Budget Request: Recurrent = M92,683,375 Capital = M7,000,000

01 Increasing agricultural productivity and food security

Through the multi sectoral structure, Lesotho Vulnerability Assessment Committee (LVAC) and National Nutritional Assessment Reports come up with the number of vulnerable population and their needs according to their livelihood zones.

Ministerial Objective Supported: To coordinate the disaster risk management activities to build capacity and resilience of Basotho to disasters.

02 Deepening democracy, governance, safety and security

The Office communicates, coordinates and monitors the implementation of the Cabinet Directives.

Ministerial Objective Supported: To increase the level of implementation of Cabinet decisions

03 Private sector promotion

Coordinates and facilitates SMART partnering by effectively harnessing the potential of all its sectors to promote socio-economic development of the country.

Ministerial Objective Supported: To coordinate the public and private sector participation in policy formulation, development and implementation.

04 Integrating HIV and AIDS, gender, youth and children and other cross-cutting issues into sectoral activities

The FNCO and the Office of the First Lady coordinate the policy formulation and implementation of impact mitigation on OVCs respectively in order to decrease vulnerability.

Ministerial Objective Supported: To coordinate the policy formulation and implementation of impact mitigation on orphans and vulnerable children (OVCs) and decrease vulnerability

Ministry of Communications, Science and Technology

FY 2012/13 Budget Request: Recurrent = M128,923,212 Capital = M29,000,000

01 Digital Migration

Digital Migration will improve radio and TV transmission as well as increasing radio and TV spectrum.

Ministerial Objective Supported: To develop new and improve the existing National ICT Systems, including migration from Analogue to Digital Broadcasting

02 Technology Transfer

Commercialization of new inventions and/ or innovations for artisans.

Ministerial Objective Supported: To promote Science, Technology and Innovation for socio-economic development

03 Science and Technology Policy Implementation

To promote research and development.

Ministerial Objective Supported: To promote Science, Technology and Innovation for socio-economic development

04 Provision of Information Access

The Ministry is mandated to provide access to information.

Ministerial Objective Supported: To improve the administration of the Ministry in order to achieve its goals and objectives

Ministry of Law and Constitutional Affairs

FY 2012/13 Budget Request: Recurrent = M55,598,991 Capital = M0

01 Printing

Printing of government gazettes, laws of Lesotho, Accountable documents and GP forms (common to all Government ministries).

Ministerial Objective Supported: To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice

02 Selling stationery

Selling stationery to government ministries and individuals.

Ministerial Objective Supported: To enhance ministries' service delivery

03 Security

Installation of cameras and hiring of security guards at Government Printing.

Ministerial Objective Supported: To improve the management and administration of the department so that it contributes to the performance of the ministry

04 Provision of legal services to the public

Prosecution of criminal cases at the subordinate courts, high courts and court of appeal.

Ministerial Objective Supported: To sensitise the public and other stakeholders on the Ministry's services

05 Administration of Estates Proclamation

Management of guardian fund.

Ministerial Objective Supported: To protect and be the custodian of property rights in the administration of estates

06 Administration of estate

Protect and be the custodian of property rights in estate administration.

Ministerial Objective Supported: To protect and be the custodian of property rights in the administration of estates

07 legal advice provision

Provides legal advice to the government on high profile civil issues.

Ministerial Objective Supported: To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice

08 Development of strategic issues

Performance and coordination of strategic functions within the ministry through linkage of other programs (e.g procurement, accounts).

Ministerial Objective Supported: To improve the management and administration of the department so that it contributes to the performance of the ministry

09 Drafting of bills and statutory instrument

Provision of a legislative drafting service for the government ministries and agencies at the highest professional standard

Ministerial Objective Supported: To increase the quantity, quality and timeliness of the Ministry's services

Ministry of Foreign Affairs and International Relations

FY 2012/13 Budget Request: Recurrent = M351,683,573 Capital = M30,000,000

01 State and Official Visits

1) Negotiations of bilateral and multilateral agreements. 2) Identifying areas of cooperation between Lesotho and strategic countries. 3) Attract Foreign Direct Investments. 4) Obligation to host visiting dignitaries and international conferences in safeguarding Lesotho's interests. 5) Promote Lesotho as a tourist destination.

Ministerial Objective Supported: To increase economic growth by attracting Foreign Direct Investment in manufacturing and tourism and supporting information communication technology initiatives as well as promoting economic and corporate governance.

02 Promotion of Diplomatic relations with other Countries

1) Attendance of multilateral conferences. 2) Participating in regional initiatives such as: peacekeeping missions; electoral observation mission; inauguration of Heads of State and Governments; NEPAD; and other diplomatic engagements.

Ministerial Objective Supported: To promote framework of strategic collaboration with countries of the world in order to achieve peaceful co-existence and economic integration for the benefit and prosperity of Basotho.

03 Fulfillment of Lesotho's obligation to Human Rights

1) Defending Lesotho's Human Rights position. 2) Negotiating, ratification and accession to international treaties. 3) Domestication of treaties into National law. 4) Consolidating good governance through the APRM process. 5) Safeguarding the interests of Lesotho's citizens.

Ministerial Objective Supported: To strengthen mechanisms for respect of human rights, good governance and observance of international law to promote global peace and mutual understanding among peoples.

04 Diplomatic Services

1) Accreditation of diplomatic corp. 2) Provide protocol services for other Ministries during state and official visits; conferences and national ceremonies.

Ministerial Objective Supported: Managing accreditation of diplomatic corps as well as providing protocol services

05 Consular services

1) Processing passports Basotho national abroad. 2) Processing visa for foreigners intending to visit Lesotho. 3) Facilitating study permits applications for Lesotho nationals.

Ministerial Objective Supported: To protect the interests and welfare of Basotho in foreign countries. To take advantage of job opportunities in international organizations on behalf Basotho.

06 Public Relations

1) Maintenance of the website. 2) Production of the Ministry's newsletter. 3) Secure slots on TV and Radio. 4) Acquisition of communication equipment.
Ministerial Objective Supported: To disseminate information about the Ministry and its activities

Ministry of Public Works and Transport

FY 2012/13 Budget Request: Recurrent = M203,152,848 Capital = M1,049,292,051

01 Maintenance of Public Assets (roads, buildings, airport, airstrips, railway)

Maintenance of public assets especially roads that have been damaged by floods is key in improving quality of national assets. This is a key performance indicator in the Performance Assessment Framework (PAF) for General Budget Support (GBS) by Development Partners. Therefore, it is prudent that funds are channelled to improving maintenance of public assets.

Ministerial Objective Supported: To develop and maintain standards, policies, regulations for the transport and construction industries that are capable of supporting national and economic development

02 Safe accessibility and mobility

Provision of safe and reliable access is key for all modes of transport. These include infrastructure provision, maintenance and upgrading to international standards.

Ministerial Objective Supported: To enhance transport safety measures to reduce incidents and accidents

03 Upgrading to modern standards and technology

The main focus of the Ministry is to ensure that all interventions meet appropriate standards. It is imperative to modernise technology in order to improve inefficiencies within the work place. It is in this breath that focus should be placed in empowering staff in learning new technologies and in procuring such technology for use (includes computer software, equipment research and training).

Ministerial Objective Supported: To implement international and regional protocols on transport and construction

04 Provision of access to major towns

The aim is to build proper road network that will link all major towns of Lesotho and improve accessibility to all borders (South Africa).

Ministerial Objective Supported: To develop and maintain standards, policies, regulations for the transport and construction industries that are capable of supporting national and economic development

05 Restructuring and Reform

In order to offer services efficiently and effectively the Ministry of Public Works and Transport has to reform some sub sectors to conform to ever changing needs and technology.

Ministerial Objective Supported: To monitor and evaluate implementation of all sector programmes and protocols

Ministry of Forestry and Land Reclamation

FY 2012/13 Budget Request: Recurrent = M40,970,514 Capital = M117,460,672

01 Marginal Lands Rehabilitation

Entails rehabilitation of degraded croplands for provision of fodder, to restore fertility, enhance moisture conservation, and enhancement of income generation into the farmers' pockets.

Ministerial Objective Supported: To increase the area on marginal land under permanent cover crop

02 Gully Reclamation

Shaping and protection of gully walls. Stabilization of gully walls through construction of retaining walls, and planting of suitable vegetative materials.

Ministerial Objective Supported: To increase the area of rehabilitated and protected watersheds

03 Land degradation assessment

Assess the degree of erosion on both range and arable lands.

Ministerial Objective Supported: To increase the area of rehabilitated and protected watersheds

04 Protection of Wetlands

Relocation of cattle post huts, user data collection and fencing of wetlands for well managed wetland area.

Ministerial Objective Supported: To increase the area of rehabilitated and protected watersheds

05 Range management policy review

Hold policy review workshops and meetings.

Ministerial Objective Supported: To increase the area of properly managed and productive rangelands

06 Enactment of land reclamation act

Formulation of range management regulations.

Ministerial Objective Supported: To increase the area of properly managed and productive rangelands

08 Fruit trees production

Entails facilitation of production by both local producers and government nurseries.

Ministerial Objective Supported: To contribute to reduction of unemployment and resultant poverty

09 Establishment of small scale industries

Training of farmers in bee keeping, nursery establishment, carpentry and tree seedlings production techniques.

Ministerial Objective Supported: To contribute to reduction of unemployment and resultant poverty

Ministry of Natural Resources

FY 2012/13 Budget Request: Recurrent = M200,282,900 Capital = M1,664,286,895

01 Supply of clean water and sanitation services

Supply of clean water and sanitation services through provision of water and sanitation infrastructure in rural and urban areas.

Ministerial Objective Supported: Increase the number of people with access to water and sanitation facilities

02 Supply of electricity

Electrification of rural households and areas with potential economic growth with both grid and renewable energy.

Ministerial Objective Supported: To increase the electrification rate

03 Mining development

Promote mining development through provision of up to date information on mineral resources base.

Ministerial Objective Supported: To increase contribution to GDP through increased mineral development, improved collection on oil levies and water transfer

04 Meteorological services

Provision of accurate and timely weather and climate information

Ministerial Objective Supported: To provide accurate and timely weather and climate information

05 Security of supply for petroleum products

Consistent supply of petrol, diesel, paraffin and liquefied petroleum gas.

Ministerial Objective Supported: To increase contribution to GDP through increased mineral development, improved collection on oil levies and water transfer

Ministry of Labour and Employment

FY 2012/13 Budget Request: Recurrent = M41,373,099 Capital = M0

01 Social protection

1) Day-to-day Inspections at work places in order to enforce compliance with Labour Laws. 2) Conflict management and resolution of disputes arising from Employers and their Employees. 3) Adjudication of Labour Disputes. 4) Social dialogue (coordination of social partners meetings and Tripartite consultations).

Ministerial Objective Supported: To reduce incidents of Industrial strife from 40% to 0% by 2013.

02 Job opportunities

1) Collection of Labour Market Information to facilitate employment opportunities. 2) Design and provision of training on basic skills.

Ministerial Objective Supported: To reduce unemployment by 10% from 232,000 to 208,800 by 2013.

Ministry of Tourism, Environment and Culture

FY 2012/13 Budget Request: Recurrent = M75,104,607 Capital = M18,861,927

01 Quality Service Delivery

Provision and management of human, financial and material resources including performance improvement and development of human resources.

Ministerial Objective Supported: To improve the ministerial quality of service delivery

Ministerial Objective Supported: To enhance efficiency and effectiveness of the ministerial performance

02 Tourism Product Development

Creation of circuit routes, identification and mapping of tourism attractions and facilities, facilitation of infrastructure development, identification and acquisition of tourism sites for investment, promotion of Public Private Partnerships (PPP) and community participation in the development and management of the tourism industry.

Ministerial Objective Supported: To manage the development of the tourism industry

Ministerial Objective Supported: To promote the tourism industry as a generator of economic growth

03 Quality Tourism Service and Standards

Review/amendment of tourism legislation, implementation of the star grading system, facilitation of quality service for tourism operators and front liners, promotion of culture of hosting among the Basotho, inform the design of the curriculum for the sector and programmes for re-skilling.

Ministerial Objective Supported: To manage the development of the tourism industry

Ministerial Objective Supported: To promote the tourism industry as a generator of economic growth

04 Conservation and Management of Heritage Resources

Documentation, conservation, development, presentation and promotion of intangible and tangible heritage resources to benefit the public.

Ministerial Objective Supported: To promote stakeholders' participation in the development, conservation and management of natural and cultural heritage

Ministerial Objective Supported: To promote cultural heritage for national development

05 Collection Development and Conservation

Identification and acquisition of documentary and literary heritage, repatriation of documentary heritage.

Ministerial Objective Supported: To promote stakeholders' participation in the development, conservation and management of natural and cultural heritage

06 Inculcate Reading Culture

Upgrading existing branch libraries, creation of integrated library network, decentralization of library services for physically and visually challenged people and acquisition of information material sources and establishment of national records centre.

Ministerial Objective Supported: To improve access to knowledge and information about ministerial programmes

07 Regulation of Bio-trade

Development of legislation on access and benefit sharing; assess the quantities of plants that are important in bio-trade and train customs officers in control of trans-boundary movement of wild plants important in bio-trade.

Ministerial Objective Supported: To promote stakeholders' participation in the development, conservation and management of natural and cultural heritage

08 Conservation and Management of protected areas/biodiversity

Establishment of fire management plans in protected areas, heritage and tourism sites and botanical gardens for public education and awareness in nine districts as well as eradication of alien invasive species in protected areas.

Ministerial Objective Supported: To promote stakeholders' participation in the development, conservation and management of natural and cultural heritage

09 Education on Sustainable Environmental Management

Raise awareness on adaptation methods to climate change, best environmental practices in waste management areas and important environmental management tools.

Ministerial Objective Supported: To promote stakeholders' participation in the development, conservation and management of natural and cultural heritage

Office of the Auditor General

FY 2012/13 Budget Request: Recurrent = M21,261,227 Capital = M0

01 Assuring Accountability and Enhancing Transparency

Audit of the Financial Statements of Government and statutory bodies in order to verify accuracy, completeness and validity.

Ministerial Objective Supported: To promote transparency and accountability in the use and management of public funds

02 Facilitating foresight and increasing of audited bodies

Audit of government ministries and departments to check accuracy and validity of transactions as well as compliance to the rules and regulations.

Ministerial Objective Supported: To promote transparency and accountability in the use and management of public funds

03 Enhancing Economy, Efficiency, Ethics and Effectiveness

Performance Audits to assess whether public bodies carry out their operations with due regard to economy, efficiency and effectiveness.

Ministerial Objective Supported: To promote transparency and accountability in the use and management of public funds

04 Information Systems Audits

Audit of computerised systems to assess of controls.

Ministerial Objective Supported: To promote transparency and accountability in the use and management of public funds

05 Environmental Audits and sustainable development

Environmental Audits within Government entities with the power to make or influence environmental policy formulation and regulations; entities with power to monitor and control environmental actions of others; and entities whose operations affect or impact the environment.

Ministerial Objective Supported: To promote transparency and accountability in the use and management of public funds

06 Strengthening Professional capacity

Local and international training to strengthen technical capacity building.

Ministerial Objective Supported: To enhance the capacity and capability of the OAG to deliver efficient and effective services

07 Strengthening Organisational Capacity

To push forward new Act to facilitate the Office to comply with international requirements for Supreme Audit Institutions.

Ministerial Objective Supported: To have in place appropriate legislation to enhance the independence of the OAG

08 Dealing with external environment

Sensitising stakeholders and clients to appreciate the role of the Office of the Auditor General.

Ministerial Objective Supported: To sensitise the clients and stakeholders on the role of the OAG

09 Ensuring quality audit reports

Assessment of quality management system of the office

Ministerial Objective Supported: To improve the quality of audit reports

His Majesty's Office

FY 2012/13 Budget Request: Recurrent = M120,122,510 Capital = M114,000,000

01 Construction of a New Royal Palace

To provide dwelling, accommodation, and office space befitting a Head of State.

Ministerial Objective Supported: To promote and maintain the expected standard for the image of the Monarchy

Public Service Commission

FY 2012/13 Budget Request: Recurrent = M5,911,816 Capital = M0

No medium term priority areas reported.

Ministry of Defence and National Security

FY 2012/13 Budget Request: Recurrent = M606,507,659 Capital = M81,300,000

01 Equip LDF and NSS with latest and advanced technology, and relevant skills

To better carry out their mandate - countering insurgency and protection of national security.

Ministerial Objective Supported: To provide necessary resources for the maintenance of peace and security within the country and beyond

02 Infrastructure

The Ministry is lacking in infrastructure development.

Ministerial Objective Supported: To provide necessary resources for the maintenance of peace and security within the country and beyond

National Assembly

FY 2012/13 Budget Request: Recurrent = M24,550,671 Capital = M0

No medium term priority areas reported.

Senate

FY 2012/13 Budget Request: Recurrent = M16,591,141 Capital = M41,000,000

01 Senate Chamber Recording System

An adequately empowered House should have a well functioning recording system for record purposes. The current system is obsolete.

Ministerial Objective Supported: To improve the stature of Parliament and its functioning

02 Switchboard

Senate does not have a functional switchboard and this hinders proper running of the office.

Ministerial Objective Supported: To improve the stature of Parliament and its functioning

03 Members training

Training enables Members to scrutinise bills from the National Assembly and exercise oversight function over the Executive and to debate major national issues. Members should also be able to disseminate parliamentary information to the public.

Ministerial Objective Supported: To enhance and strengthen skills of Members of Senate to better exercise their parliamentary functions

04 Staff Training

Well trained members of staff assist members in the performance of their functions.

Ministerial Objective Supported: To improve the capacity of the Senate in terms of staff training and human resources

05 Corestreaming HIV/AIDs

In the exercise of parliamentary oversight function, it is the duty of Honourable members of Senate to inform the public about the danger of HIV and AIDS and how they can protect themselves against the pandemic.

Ministerial Objective Supported: To enhance core streaming of HIV and AIDS into Senate programmes

06 Parliamentary Outreach Programmes

The intention of this activity is to disseminate information to the public about the Senate as the Upper House of Parliament especially, its role of reviewing bills passed by the National Assembly.

Ministerial Objective Supported: To increase parliamentary outreach programmes

Ombudsman

FY 2012/13 Budget Request: Recurrent = M7,230,264 Capital = M0

01 Move to larger offices

There is a need to effect a move to new and user friendly office premises. Present office accommodation is hopelessly inadequate if investigations are to be conducted in a client-friendly environment. This would also correct the generally inadequate office accommodation challenges affecting every operation in the office of the Ombudsman.

Ministerial Objective Supported: To continuously educate the public on the role and functions of the Ombudsman.

02 To ensure there is sufficient public awareness about the Ombudsman's office

The Ombudsman's Office was established only in 1993; but as a concept it still relatively unknown. Public awareness about the role and functions of the Ombudsman will for a long time to come remain an issue requiring to be addressed. The Office fares a diverse population sector requiring different modes of address and approach. This means that the Office has to undertake outreach programmes entailing among others development and distribution of publicity materials; lipitso; sensitisation workshops; media slots, etc.

Ministerial Objective Supported: To ensure that the services of the Ombudsman are accessible to all sectors of the population.

03 Creation of new positions

The description to this priority area is primarily 3- fold viz: 1) To strengthen the Investigations section through the establishment of positions such as the Director of Investigations so that the section's strategy and direction are enhanced. 2) Establishment of a Public Information Unit that will be entrusted with all public awareness activities thus releasing Investigators to focus on the improvement of the complaints process. 3) Support offices here are only one-man offices. There is an urgent need for the creation of new positions so that the requirements of the various regulatory frameworks are observed.

Ministerial Objective Supported: To speedily and effectively resolve all complaints

04 Decentralization of the office to North region in Leribe and South region in Mhale' Hoek

Currently the office is located only in Maseru city. There is need for at least the regional offices so that accessibility to the services offered is improved.

Ministerial Objective Supported: To speedily and effectively resolve all complaints

Independent Electoral Commission

FY 2012/13 Budget Request: Recurrent = M179,393,491 Capital = M0

01 National Assembly Elections

Holding of National Assembly Elections.

Ministerial Objective Supported: To improve quality of voter registration and ensure production of a more acceptable voter register

Ministry of Local Government and Chieftainship

FY 2012/13 Budget Request: Recurrent = M395,751,380 Capital = M446,598,000

01 Land

To put in place an effective, efficient and equitable land management and administration system that promotes sustainable utilisation of Lesotho's land resources within a decentralised local government context

Ministerial Objective Supported: To promote effective, efficient and sustainable land management and administration for rural and urban development

02 Local Government

To improve the local government system by the facilitating the provision of technical and administrative support to Councils to enable them to execute their mandate.

Ministerial Objective Supported: To support and strengthen Councils in the provision of quality services to the nation through a well defined policy framework and adherence to laws and regulations

03 Chieftainship

To help capacity of Chieftainship institution to enable chiefs actively participate in the implementation of the decentralization process.

Ministerial Objective Supported: To support a service oriented Chieftainship institution that is adaptive to the decentralisation and local government

04 Housing

To facilitate and deliver of affordable housing and shelter for Basotho.

Ministerial Objective Supported: To facilitate the delivery of affordable houses to Basotho within properly planned settlements

Ministry of Gender and Youth , Sports and Recreation

FY 2012/13 Budget Request: Recurrent = M42,081,000 Capital = M89,871,008

01 Youth participation in decision-making

Participation of youth at all levels of decision-making. Once the envisaged National Youth Council is established, the youth will be involved in issues of social, political and economic empowerment. The National Youth Council will ensure that youth are equipped with skills and knowledge they require to make a livelihoods.

Ministerial Objective Supported: To increase the participation of women and youth in development through social, economic and political empowerment programmes

02 Youth capacity building

Empower youth with vocational and entrepreneurial skills.

Ministerial Objective Supported: To increase the participation of women and youth in development through social, economic and political empowerment programmes

03 Micro-credit and marketing

Increase youth's access to credit, and thus build on their capacity to improve their livelihoods through creation of more jobs for other youth, alleviating poverty and food insecurity.

Ministerial Objective Supported: To increase the participation of women and youth in development through social, economic and political empowerment programmes

04 Peer education and training

Increase awareness of HIV/AIDS among the youth and equip them with life skills they require to improve their health. To instill positive behavioral change and equip youth with comprehensive knowledge about the pandemic and its prevention.

Ministerial Objective Supported: To contribute to the reduction of the spread of HIV/AIDS infection and the impact of the pandemic on women and girls

05 Minister's compact

Provision of basic sport and recreation facilities and equipment at community level.

Ministerial Objective Supported: To construct and develop Sports and Recreation infrastructure throughout the country.

06 Participation in international games

Teams' preparation, procurement of attire, affiliation fees and travel costs. To develop ZONE VI sport development and coaches frameworks.

Ministerial Objective Supported: To increase the participation of Basotho in Sports and Recreational activities at national and international levels.

07 Participation in national games

Participation in national games as a way of developing talent, talent identification and build up to National Vision 2020.

Ministerial Objective Supported: To increase the participation of Basotho in Sports and Recreational activities at national and international levels.

08 Horse and cattle Racing activities

Participation of Basotho men and women in horse racing event as way of improving the sport, social relations and combating crime.

Ministerial Objective Supported: To increase the participation of Basotho in Sports and Recreational activities at national and international levels.

09 Reduction of gender based violence.

Train community leaders on gender based violence and strengthen community gender based violence networks. Also, to conduct an orientation workshop for Religious Leaders on gender based violence case management.

Ministerial Objective Supported: To increase the participation of women and youth in development through social, economic and political empowerment programmes

10 Gender Mainstreaming

Mainstream gender into the Electoral process targeting women's organisations, women parliamentarians, political party leaders and political party executive committees. Also, conduct orientation workshop for Religious leaders on gender mainstreaming and rights based approach to planning and programming.

Ministerial Objective Supported: To increase gender mainstreaming into all Ministries, private sector and NGOs' policies and programmes

11 Anti-doping

To raise awareness on doping in sport and recreation activities, to have anti-doping instruments and services and to affiliate and participate in World Anti-doping Agency (WADA) activities.

Ministerial Objective Supported: To increase the participation of Basotho in Sports and Recreational activities at national and international levels.

12 Sports Academy

Establish Sports Academy for the benefit of the country's athletes and better results in national and international competitions.

Ministerial Objective Supported: To increase the participation of Basotho in Sports and Recreational activities at national and international levels.

13 Participate in recreational activities

Participation in recreational activities as a way of improving social relations and healthy lifestyles.

Ministerial Objective Supported: To increase the participation of Basotho in Sports and Recreational activities at national and international levels.

14 HIV and AIDS compact

Increase HIV and AIDS awareness among Athletes and the community.

Ministerial Objective Supported: To contribute to the reduction of the spread of HIV/AIDS infection and the impact of the pandemic on women and girls

Ministry of Public Service

FY 2012/13 Budget Request: Recurrent = M28,258,354 Capital = M0

01 Public Service Tribunal

Expansion of the Tribunal from one (1) to three (3) regions.

Ministerial Objective Supported: To increase the professional corporate culture by instilling discipline and professionalism within the Public Service.

02 Capacity Building

Provision of appropriate training facilities; building LIPAM training facilities, introduction of new training programmes.

Ministerial Objective Supported: To transform LIPAM to be a leading institution that offers excellent and diverse needs based training programmes across the public and private sectors.

03 Implementation of the HRIS

Procurement of the HRIS and Clocking system.

Ministerial Objective Supported: To raise the quality of Human Resources Management Information System within the Public Service.

04 Policy Development

Develop and introduce policies.

Ministerial Objective Supported: To contribute to the improvement of employment conditions by developing policies to attract and retain the number of professionals across the public service.

05 Promotion of staff welfare

Renting of Office space for MPS and construction of LIPAM Complex and renovation of assessment centre offices.

Ministerial Objective Supported: To contribute to the improvement of employment conditions by developing policies to attract and retain the number of professionals across the public service.

06 Restructuring and reorganisation

Restructuring and reorganisation of the Administration and Secretarial cadres

Ministerial Objective Supported: To contribute to the improvement of employment conditions by developing policies to attract and retain the number of professionals across the public service.

07 Enhancing service delivery

Develop service standards for 17 ministries and improve business processes.

Ministerial Objective Supported: To increase the rate of implementation of service delivery programmes through the introduction of service standards and integrated performance management systems.

08 Research and development

Research on topical issues (e.g., good governance, Evaluation of decentralization process, Efficiency of government of Lesotho Revenue collection Agency, Management of government of Lesotho public assets).

Ministerial Objective Supported: To increase the professional corporate culture by instilling discipline and professionalism within the Public Service.

09 Staff mobility

Accelerate upward and horizontal mobility of public officers.

Ministerial Objective Supported: To contribute to the improvement of employment conditions by developing policies to attract and retain the number of professionals across the public service.

12 Remuneration packages

Review Remuneration packages using ECMT and Job evaluation.

Ministerial Objective Supported: To contribute to the improvement of employment conditions by developing policies to attract and retain the number of professionals across the public service.

13 Certified Management training Programmes

Introduction of certified management training programmes: Certificate in local governance, degree in Human Resource Management, Degree in procurement and management of Public asset.

Ministerial Objective Supported: To provide quality human resources services to line ministries, agencies and the public with the use of assessment tools.