

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

RECURRENT BUDGET

Ministry	Actual Exp. 2012/13	Approved 2013/14	Expected Outcome 2013/14	Budget Request 2014/15	Projections 2015/16	Projection 2016/17
01 Agriculture and Food Security	0	162,992,473	162,992,473	210,067,503	214,552,030	347,775,194
02 Health	0	1,339,885,055	0	3,122,624,300	1,791,965,810	1,915,426,444
03 Education & Training	0	1,905,630,122	1,894,086,959	2,056,795,920	2,096,273,621	2,208,740,750
04 Finance	0	441,498,998	460,315,699	473,496,338	65,439,219	68,689,657
05 Trade & Industry, Cooperatives & Marketing	0	79,251,713	0	131,657,493	145,444,178	155,567,993
06 Development Planning	0	800,295,171	804,797,390	859,523,613	915,909,280	961,953,943
07 Justice and Correctional Services	145,702,922	150,282,521	138,687,313	201,032,891	206,684,856	220,165,206
08 Home Affairs	0	75,647,425	75,647,425	112,823,061	115,987,118	126,457,181
09 Prime Minister's Office	0	87,976,953	79,627,338	167,035,696	172,660,525	178,606,975
10 Communications, Science & Technology	0	80,752,956	80,752,956	144,233,355	264,199,271	294,309,233
11 Law & Constitutional Affairs	0	55,055,698	0	108,019,587	98,512,162	104,588,769
12 Foreign Affairs & International Relations	0	305,613,123	305,613,123	357,343,877	434,411,496	456,255,884
13 Public Works & Transport	0	140,049,288	139,749,288	181,076,457	153,121,473	160,215,125
14 Forestry & Land Reclamation	0	45,378,178	45,378,178	58,883,763	60,458,457	65,944,712
15 Energy, Meteorology & Water Affairs	0	148,351,491	143,218,567	161,186,618	170,132,431	180,464,762
16 Labour & Employment	0	53,439,989	53,439,989	177,855,292	98,433,206	77,510,977
17 Tourism, Environment & Culture	0	76,580,360	76,580,360	131,361,115	121,240,392	122,490,817
18 Auditor General's Office	0	26,660,932	0	28,709,443	30,302,817	32,017,957

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

19 His Majesty's Office	0	5,929,624	0	9,228,552	10,195,236	11,379,879	
20 Public Service Commission	0	7,326,681	0	7,824,895	8,259,177	8,726,646	
37 Defence & National Security	0	485,878,658	0	1,088,957,250	533,378,475	632,749,804	
38 National Assembly	0	85,067,955	84,962,427	8,237,931	19,225,329	24,384,077	
39 Senate	0	19,638,351	0	22,650,740	23,439,403	24,649,543	
40 Ombudsman	0	5,681,994	0	7,104,601	7,634,386	8,016,105	
41 Independent Electoral Commission	0	36,718,012	0	109,027,951	171,097,460	209,886,856	
42 Local Government and Chieftainship	0	365,028,216	357,029,773	482,016,223	494,500,922	519,225,965	
43 Gender, Youth, Sports and Recreation	0	57,927,357	41,879,274	74,977,336	79,509,401	83,484,871	
44 Public Service	0	39,224,911	1,766,957	63,050,220	64,545,680	70,161,114	
45 Judiciary	0	88,177,827	6,923,363	112,784,318	126,395,831	132,715,622	
46 Social Development	0	147,951,904	147,951,904	212,512,792	279,116,131	301,779,005	
47 Directorate on Corruption and Economic Offences	0	12,841,346	12,841,346	22,605,829	19,778,246	20,432,157	
48 Mining	0	21,100,510	21,100,510	26,551,978	31,576,477	35,817,739	
49 Police and Public Safety	0	431,800,339	0	478,081,190	487,858,148	511,879,046	
Totals		145,702,922	7,785,636,131	5,135,342,612	11,409,338,127	9,512,238,644	10,272,470,008

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

CAPITAL BUDGET

Ministry:	Actual Exp. 2012/13	Approved 2013/14	Expected Outcome 2013/14	Budget Request 2014/15	Projections 2015/16	Projection 2016/17
01 Agriculture and Food Security	119,389,307	166,304,107	186,650,000	288,622,611	372,356,568	372,524,397
02 Health	317,027,317	629,586,338	214,106,321	182,700,830	170,378,511	178,636,408
03 Education & Training	0	148,300,000	12,000,000	56,000,000	83,000,000	95,800,000
04 Finance	248,449,042	367,321,373	152,160,000	383,451,548	369,467,871	391,320,743
05 Trade & Industry, Cooperatives & Marketing	117,400,000	117,400,000	0	127,541,600	211,064,710	235,332,262
06 Development Planning	0	23,008,100	13,900,000	13,198,392	4,456,536	4,669,363
07 Justice and Correctional Services	4,000,000	13,000,000	11,500,000	46,000,002	45,000,000	36,625,000
08 Home Affairs	154,807,974	167,800,000	40,861,553	116,000,000	35,000,000	15,050,000
09 Prime Minister's Office	5,000,000	8,500,000	6,133,333	0	0	0
10 Communications, Science & Technology	8,824,185	61,500,000	40,100,000	219,250,001	124,562,500	130,250,000
13 Public Works & Transport	531,959,082	838,752,244	916,282,215	1,456,774,893	1,297,800,001	855,225,005
14 Forestry & Land Reclamation	103,513,668	103,880,406	110,980,940	158,266,034	153,394,155	159,274,155
15 Energy, Meteorology & Water Affairs	893,202,763	1,793,859,569	988,914,572	1,201,482,241	1,260,644,450	767,052,503
17 Tourism, Environment & Culture	2,345,816	6,000,000	16,500,000	103,000,000	64,700,000	40,535,000
19 His Majesty's Office	59,442,278	80,000,000	44,539,077	21,565,140	0	0
37 Defence & National Security	2,931,000	13,931,000	0	56,000,000	4,000,000	6,000,000
39 Senate	0	10,000,000	0	40,000,000	40,000,000	10,000,000
42 Local Government and Chieftainship	370,294,207	401,790,000	357,290,000	431,225,000	450,490,650	473,015,185
43 Gender, Youth, Sports and Recreation	22,523,182	33,878,136	45,000,000	40,000,000	51,250,461	46,592,984
45 Judiciary	0	15,400,000	7,500,000	28,000,000	3,500,000	3,750,000

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

46	Social Development	410,000	30,895,000	25,395,000	11,213,750	857,063	985,622
48	Mining	0	10,000,000	3,200,000	10,341,148	5,589,568	5,869,047
49	Police and Public Safety	0	60,000,000	0	50,000,000	50,000,000	52,500,000
Totals		2,961,519,822	5,101,106,273	3,193,013,011	5,040,633,190	4,797,513,043	3,881,007,674

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

REVENUE

Ministry	Actuals 2012/13	Approved 2013/14	Expected Outcome 2013/14	Budget Request 2014/15	Projections 2015/16	Projection 2016/17
01 Agriculture and Food Security	0	12,285,200	16,350,800	25,012,740	26,630,382	28,795,672
02 Health	0	9,681,312	0	13,904,443	7,225,365	7,586,634
03 Education & Training	0	7,674,825	7,124,725	7,493,652	7,670,125	8,105,129
04 Finance	0	11,405,273,981	11,405,273,981	12,158,115,069	12,158,115,069	12,766,020,822
05 Trade & Industry, Cooperatives & Marketing	0	5,212,100	0	8,535,058	9,129,091	9,359,810
06 Development Planning	0	40,000	40,000	40,000	40,000	42,000
07 Justice and Correctional Services	0	323,700	0	475,181	498,937	523,884
08 Home Affairs	0	106,801,000	0	96,178,800	175,321,400	177,979,170
09 Prime Minister's Office	0	0	0	0	0	0
10 Communications, Science & Technology	0	8,388,986	0	7,649,648	9,252,688	9,715,332
11 Law & Constitutional Affairs	0	228,400	500,000	471,600	495,180	519,939
12 Foreign Affairs & International Relations	0	110,000	430,000	110,210	110,210	115,720
13 Public Works & Transport	0	12,209,925	13,193,868	36,881,451	36,709,040	37,300,925
14 Forestry & Land Reclamation	0	75,115	0	35,115	30,115	33,871
15 Energy, Meteorology & Water Affairs	0	73,877,552	78,466,700	76,715,799	81,034,299	85,368,514
16 Labour & Employment	0	5,552,550	5,552,550	5,662,436	5,772,530	6,061,157
17 Tourism, Environment & Culture	0	2,321,782	2,321,782	3,470,279	3,569,824	3,719,872
18 Auditor General's Office	0	696,938	0	703,000	711,938	723,285
19 His Majesty's Office	0	0	0	0	0	0
20 Public Service Commission	0	0	0	0	0	0

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

37 Defence & National Security	0	4,080,382	0	1,370,382	1,369,382	1,072,402
38 National Assembly	0	0	0	5,000	8,000	8,500
39 Senate	0	0	0	0	0	0
40 Ombudsman	0	0	0	0	0	0
41 Independent Electoral Commission	0	0	0	0	0	0
42 Local Government and Chieftainship	0	3,342,673	3,342,673	3,546,209	3,715,757	3,901,544
43 Gender, Youth, Sports and Recreation	0	206,400	0	170,795	181,631	193,009
44 Public Service	0	2,265,500	0	2,833,631	3,197,863	3,370,306
45 Judiciary	0	185,769,533	1,180,395	2,308,215	169,150,903	177,615,448
46 Social Development	0	0	0	0	0	0
47 Directorate on Corruption and Economic Offences	0	0	0	0	0	0
48 Mining	0	3,672,600	0	3,240,600	3,419,525	3,590,501
49 Police and Public Safety	0	0	0	197,400	162,395	1,705,515
Totals		0 11,850,090,454	11,533,777,474	12,455,126,713	12,703,521,649	13,333,428,961

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Agriculture and Food Security 01

FY 2014/15 Budget Request: Recurrent = M210, 067,503

Capital = M321, 872,222

Revenue = M25, 012,740

VISION AND MISSION

Vision:

By 2017, The Ministry of Agriculture and Food Security shall have capacitated its clientele towards sustainable and commercialized agricultural production to enhance food and nutrition security.

Mission:

The Ministry of Agriculture and Food Security is committed to promoting sustainable production for attainment of national food security through development and implementation of relevant agricultural policies, strategies, innovations and programmes that address the sectoral priorities

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01. Increase staple food production The Ministry will ensure that agricultural inputs are available on time in order to enable farmers increase production. The Ministry will also provide relevant technical advice to farmers so as to increase agricultural production and productivity</p>	01 - to increase agricultural production and productivity
<p>02. Increase production of high value crops and livestock products In order to attain commercialization and diversification in agriculture, the Ministry will undertake programmes that will help farmers improve production. Wool and mohair programme will be undertaken for the production of high quality wool and mohair for the betterment of livelihoods of small farmers. Also, programmes on high value irrigated crop production will address production of more commercial horticulture products</p>	02 - To increase commercialization and diversification of agricultural production
<p>03. Increased irrigated land Sustainable use of natural resources such as land and soil through irrigation can promote irrigated agriculture which will contribute towards increase in agricultural commercialization. The Ministry will invest in irrigation systems such that irrigation infrastructure is made available to farming communities.</p>	02 - To increase commercialization and diversification of agricultural production
<p>04 Prevent and control of animals& and crops diseases, pests and parasites. Livestock diseases and parasites as well as crops pests especially during the current situation of climate change adversely affecting agricultural production, the Ministry aim at prevention and controlling problems diseases, pests and parasites through various strategies like continuous surveillance of Food and Mouth Diseases (FMD) awareness</p>	03 - To reduce vulnerability and enhance management of risk in agriculture production

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>campaigns on possible pests that could emerge and other possible controlling mechanisms. These diseases control measures will safeguard public health by tracking animal diseases transmission to human and protecting consumers from food related health risk.</p>	
<p>05 Strengthen farmers institutions and extension services Lesotho agriculture is characterized by a large number of small farmers who are operating in a small scale under subsistence farming. an intensive training on transforming agriculture in the country towards commercialization will highly be emphasized for farmers and extension services. Agriculture will be tackled in a way that it should result in an increased income of the farming community even in the prevailing climatic condition. Again, development of value chain for high value production is important to sustain commercialization of agriculture, as a result farmers at all level and extension service will be strengthened</p>	<p>01 - To increase agricultural production and productivity</p>

ACHIEVEMENTS

1. Four wool sheds constructed at Fobane, Liqobong, Zixondo and Luma-Luma.
2. Seventeen Competitive grants provided to farmer groups to assist them improve commercialization in agricultural production in the country
3. The Ministry achieved 71,782 and 62,554 vaccination of the anthrax and black quarter respectively compare to a target of 12,000 for both diseases countrywide in the last financial year.
4. 28,250 likoekoe chicks were produced by the Ministry in order to address demand for likoekoe in the country in the 2012/13 financial and number of farmers assisted with livestock production for commercial purpose, currently there are number of livestock enterprises operational in the country such as 5941 pig enterprises, 15 dairy production enterprises, 3 beef enterprises.
5. The ministry improved technical advice of farmers in the purchases of good quality breed of ewes and rams and training on shearing and classing which let to an increase in wool production from 3235.05 tons to 3320.42 tons while that of mohair experienced a very small increase from 31.91 to 433.22 tons.
6. High value or commercial fruit trees varieties planted at Mahobong in Leribe.
7. About 20 designs for irrigation systems were completed and at Mabote, Sehlabeng and Sekameng, irrigation trip systems were installed
8. The Ministry through the research station developed suitable crop varieties, animal breeds that give high yield and highly nutritious foods
9. The Ministry through its research station introduced high value commodities in the country such as sweet potatoes, ground nuts, mushroom, cotton.
10. More than 42,000ha planted with maize and beans under Summer Cropping Programme

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Health - 02

FY 2014/15 Budget Request: Recurrent = M3, 122,624,300

Capital = M521, 731,364

Revenue = M13, 904,443

VISION AND MISSION

Vision: To have a Healthy nation, living a quality and productive life

Mission: To enhance a system that will deliver quality health services efficiently, effectively and equitably to all Basotho

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Reproductive Health This is done through implementation of the developed guidelines such as EmOC, PMTCT and prevention of transmission of HIV and other STIs.	02 - To make pregnancy and childbirth safe for mothers and newborns and reproductive health services acceptable to individuals, families and communities
02 Child Survival Provide quality child health services for reduction of childhood morbidity and mortality. Ensure elimination and eradication of vaccine preventable diseases as well as the control and management of non-vaccine preventable and childhood diseases. Preserve the lives of children and ensure quality growth and development.	03 - To contribute to the reduction of childhood illness
03 HIV and AIDS Embark on a comprehensive range of interventions in prevention, treatment, care & support, impact mitigation, HIV&TB collaboration, community system strengthening. Scale up care, treatment and prevention of new infections	01 - To provide quality, effective and efficient clinical, diagnostic and nursing services for prevention, treatment of diseases and rehabilitation for those in need of the services.
04 Tuberculosis To manage and prevent new TB cases and HIV TB confections	01 - To provide quality, effective and efficient clinical, diagnostic and nursing services for prevention, treatment of diseases and rehabilitation for those in need of the services.
05 Human Resource Maintain and retain adequate Human Resource for health	04 - To increase the number of human resource for health through increase in enrolment in health institution and establishment of medical school in Lesotho
06 Strategic Information (Research, Survey, M&E and HIMS) Provide data, monitor the population's health situation in Lesotho for informed decision making	02 - To make pregnancy and childbirth safe for mothers and newborns and reproductive health services acceptable to individuals, families and communities

ACHIEVEMENTS

1. The Ministry launched the roll out of the retention package for nurses and midwives working in hard to reach health Centres in May 2013
2. Number of institutional maternal deaths has decreased from 68, 63 and 50 in 2009, 2010 and 2011 respectively
3. The Ministry has successfully implemented a continuing education strategy where 35 medical students were trained in Zimbabwe and 39 nurses are being trained on advanced midwifery to address maternal mortality
4. The number of health Centers with staff compliment has increased form 2% to 25%.
5. The Ministry in collaboration with development partners has refurbished all Health Centers and Out Patient Departments. To date 57 Health Centers with staff nursing houses have been constructed and key handed over to the Government for use dental auxiliaries trained on Au traumatic Restorative Treatment (ART) and now the services are

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

offered in the community especially in schools

6. A fully functional National Blood Transfusion Reference Laboratory and two (2) regional (Leribe and Mhale's Hoek) blood collection sites have been constructed
7. Increased ART coverage among HIV co-infected TB patients from 40%-53% in 2011 and 2012 respectively
8. The Ministry held Accreditation Assessments at district level to assess the readiness of health facilities for initiation of Performance Based Financing (PBF) in order to improve the overall quality of health service delivery especially maternal and child health services to meet the MDGs

Ministry of Education & Training - 03

FY 2014/15 Budget Request:

Recurrent = M2, 056,795,920

Capital = M56, 000,000

Revenue = M7, 493,652

VISION AND MISSION

Vision:

Basotho shall be a functionally literate society with well-grounded moral and ethical values; adequate social, scientific and technical knowledge and skills by the year 2020.

Mission:

To develop and implement policies which ensure acquisition of functional literacy among all Basotho and development of a productive human resource base through education and training.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01 Improve Access to, and Quality of secondary education. Construction, rehabilitation and furnishing of school infrastructure, mainly secondary schools and science laboratories to accelerate economic growth through education infrastructural development.</p>	01 - Increase access, efficiency and equity of education at all levels
<p>02 Improve access and quality of basic education. Implementation of the free primary education policy including school feeding, procurement of learning and teaching materials and of JC and LGCSE (COSC) text books, thus reducing food insecurity in primary schools and increasing employment opportunities for food producers, cooks and secondary education graduates, hence creating economic growth.</p>	01 - Increase access, efficiency and equity of education at all levels
<p>03 Skills development. Review of the TVET curriculum for improved relevance to the labour market needs, revival of trade testing for absorption into the labour market with relevant skills, thus ensuring food security, construction of one (1) regional TVET center and rehabilitation of two (2) existing ones for meeting the human resource labour market needs that will meaningfully boost the country's economy.</p>	04 - To respond to the needs of industry and the communities through vocational, technical and non-formal education.
<p>04 Improve inspection and monitoring Strengthening of inspection, monitoring, evaluation and advisory services and provision of</p>	02 - To improve the quality of education and training at all levels.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>adequate transport and office space for the inspectorate for improvement of quality of education that will enable for progression to the next educational levels, social and scientific, technical and skills development that contributes significantly to reducing food insecurity and national economic growth.</p>	
<p>05 Policy, Research and Publications. Production of annual statistical bulletin and quarterly reports on infrastructural developments and teacher recruitment and supply for planning and budgeting for efficient resource allocation for the sector as a trigger for manpower and economic development.</p>	<p>05 - To develop a common system of regular collection and reporting on current status and future demand and supply including priority areas.</p>
<p>06 Teacher Development, Management and Supply. Creation of new grants for ECCD teachers and teachers for new Lesotho General Certificate of Secondary Education (LGCSE) Syllabuses (e.g. Travel and Tourism, etc) and creation of positions and capacity building in all programmes and this initiative will open up employment opportunities and new markets for Lesotho's economic growth potential.</p>	<p>03 - To improve the relevance of curricula and learning materials</p>
<p>07 Education Advocacy and Communication Carry out national campaigns for “EFA Big Push” and attainment of Education For All and Millennium Development Goals which advocate for universal primary education that eventually leads to a functionally literate society that is able to provide for families (food security).</p>	<p>06 - To achieve equivalence, harmonization and standardization of education and training systems nationally, regionally and internationally, and participate in regional and international education sector development initiatives.</p>
<p>08 Support to schools and education institutions. Provide subventions to schools and higher education institutions and other education organizations to continue producing adequate social, scientific and technical knowledge and skills for economic development of the country.</p>	<p>07 - To improve service delivery of the Ministry of Education and Training</p>

ACHIEVEMENTS

- 1 Construction of: Primary: 58 classrooms, 150 latrines and 1 kitchen Secondary: 79 classrooms, 9 Science laboratories, 16 teachers' houses and one multi-purpose hall.
- 2 Feeding of 66,000 ECCD and 370,000 primary learners by GoL, and 120,000 learners by WFP
- 3 44 ECCD teachers graduated of which the 22 graduates made first entry into the TSD payroll, making the total number of ECCD teachers paid by TSD 90 from 2009.
- 4 Production of 2012 annual educational statistical bulletin and continued to monitor schools under construction across the country.
- 5 Trained 348 primary and Secondary school principals in psycho-social support issues, 78 teachers trained on lay counseling , 84 learners trained as peer educators as a response to HIV/AIDS pandemic.
- 6 Introduction of localised LGCSE subjects (Maths, Science, History, Geography, English and Development Studies).
- 7 Overall increase in enrollments at all levels of education (pre and post-primary), except for primary education where both under and over-aged pupils are being gradually phased out to improve net enrollment rate.
- 8 Developed and completed IECCD and higher education policies.
- 9 Facilitated the inclusion of Sehlabathebe as one of UNESCO's heritage sites.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Finance 04

FY 2014/15 Budget Request:

Recurrent = M473, 496,338

Capital = M694, 039,689

Revenue = M12, 158,115,069

VISION AND MISSION

Vision:

An efficient and effective Ministry with well-motivated staff that provide a world-class services, macroeconomic and fiscal policies formulation, prudent financial management, with high shared and employment creating economic growth.

Mission:

To formulate and implement effective macro-economic ,fiscal and growth policies through best plans and programmes, creation of conducive investment climate and development of Lesotho`s private sector into a growth driving force; prudent, transparent accountable and world class financial management systems; and monitoring of policies, plans and programmes based on provision of timely comprehensive and accurate statistical information.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Implement electronic funds transfer Piloting of the Electronic funds transfer system in the Ministry of Finance and four other ministries	01 - To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds.
02 Upgrading of IFMIS Epicore 6 to Epicore 9 Training of IFMIS users, procurement and installation of infrastructure to ensure sustainability of IFMIS	01 - To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds.
03 Automation of procurement processes Improvement of procurement data and records management. Monitoring of procurement activities, use of standard bidding documents and training on the procurement processes.	02 - To strengthen the capacity and capability of the Ministry of Finance to improve the quality of services delivered to clients.
04 Implementation of accounting cadre and pensions unit Filling of positions, placement and training of staff	02 - To strengthen the capacity and capability of the Ministry of Finance to improve the quality of services delivered to clients.
05 Tax systems interface Interfacing IFMIS with LRA systems	01 - To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds.
06 Implementation of e-procurement at district level establishment of procurement positions and transfer of procurement roles from accountants to procurement officers using e-procurement module	01 - To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds.
07 Restructuring of the contracts management unit Creation and filling of Public Private Partnership positions	02 - To strengthen the capacity and capability of the Ministry of Finance to improve the quality of services delivered to clients.
08 Development of Medium term Debt strategy Analyzing, assessing and forecasting debt	09 - To mobilize financial resources and manage public debt.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>09 Strategic integration and implementation of macroeconomic database Effective establishment of new data sources and integrate them from IFMIS data to economic classification.</p>	<p>05 - To formulate macroeconomic and fiscal policies, and provide advice and analysis.</p>
<p>10 Mapping BFP to Budget Integration of budget framework template to the budget template, such that preparation of BFP leads directly to preparation of budget</p>	<p>02 - To strengthen the capacity and capability of the Ministry of Finance to improve the quality of services delivered to clients.</p>
<p>11 Automate OAP,LLA and APC pension payments Capturing of pension recipients` fingerprints and importation of data from the national civil registry.</p>	<p>01 - To develop and implement prudent and transparent accounting and financial systems to ensure effective management and timely reporting on the use of public funds.</p>
<p>12 Disaster Recovery for OAP,APC,LLA Payroll system Implementation of the disaster recovery site, acquisition of new servers and consultancies.</p>	<p>02 - To strengthen the capacity and capability of the Ministry of Finance to improve the quality of services delivered to clients.</p>
<p>13 Implementation of employee assistance programme Support to Ministry of Finance staff through counseling, and aid on personal matters that affect work performance.</p>	<p>02 - To strengthen the capacity and capability of the Ministry of Finance to improve the quality of services delivered to clients.</p>
<p>14 Professionalization of the accounting cadre Implementation of a new localised accounting qualification to government accounting officials.</p>	<p>02 - To strengthen the capacity and capability of the Ministry of Finance to improve the quality of services delivered to clients.</p>

ACHIEVEMENTS

- 1 Treasury regulations developed
- 2 Rolled out programme budgeting to all Government ministries and agencies
- 3 Establishment of Financial Records Management Centre
- 4 Developed a National inclusive Finance strategy
- 5 Established Internal Audit Committee
- 6 Established procurement tribunal
- 7 Guaranteed 21 entrepreneurs through the partial credit guarantee fund.
- 8 Successfully completed the ECF programme with the IMF

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Trade & Industry, Cooperatives & Marketing 05

FY 2014/15 Budget Request:

Recurrent = M131, 657,493

Capital = M166, 541,600

Revenue = M8, 535,058

VISION AND MISSION

Vision:

MTICM shall be a leader in creating an enabling environment for trade, investment, business and industrial development for private sector led job creation and poverty reduction.

Mission:

MTICM will create and maintain a more equitable and enabling environment for business and private sector development through the development of policies and supporting legislation and provision of services in consultation with stakeholders in order to promote investment and growth and foster the global competitiveness of Lesotho's economy.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Develop national quality assurance infrastructure Development of national standards addressing quality issues: Inspection of production processes. Testing of food and industrial product. Certification of products and services against standards and metrology (verification and calibration of measuring trade instruments or equipment).	08 - To establish a Lesotho Bureau of Standards to develop national standards and to provide product, service and organisations certification.
02 Policy and legislation development Formulation and finalization of investment, trade, national quality policies and export strategy. Implementation of national consumer protection policy, MSME and industrial policies and industrial upgrading and modernisation programme. Finalise the drafting of the Competition Bill, Trade and Administration Bill and the LNDC Amendment Bill. Enact into law the Industrial Licensing Bill and the Cooperatives Societies (Amendment) Bill.	01 - 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
03 Development of marketing infrastructure Construction of market centers and slaughter plants for piggery and poultry	02 - To promote commercial agriculture through enterprise development, trade and growth to enhance competitiveness of commercially sustainable agricultural and agro-processing enterprises and cooperatives
04 Capacity building of Micro, Small and Medium Enterprises and cooperatives. Through provision of training, advisory services and facilitation of development of cooperatives.	07 - To grow commercially viable small and medium enterprises, co-operatives and informal enterprises
05 Improve entrepreneurial culture amongst Basotho Develop linkage programmes to empower Basotho to engage in sustainable businesses through facilitation of backward and forward linkages with foreign firms and facilitate formation and registration of cooperative societies.	03 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment
06 Increase productivity and exports in manufacturing sector (maintain the textile hub) Development of programmes that will assist and sustain the manufacturing sector, and ensure that the existing skills training centers equip workers with requisite skills to enhance their productivity.	06 - To expand industrial base through vertical and economic integration, investment, product and market diversification

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>07 Diversification of products and markets. Develop diversification strategy for the manufacturing sector, negotiate and/or seek further market access agreements/arrangement with more favorable conditions in Africa. Expansion of the mandate of Marketing Department to include marketing of non-agricultural products</p>	<p>01 - 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</p>
<p>08 Develop legislation for OBFC Implement OBFC strategy and develop legislation for OBFC. Intensified re-registration efforts and initiate removal of defunct companies from the register.</p>	<p>03 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment</p>
<p>09 Set up information portals for consumers and business communities Set up and install toll free call centers. To upload the Ministry's information on internet Install information TV sets Develop a web based market information system. Set up regional resource centers</p>	<p>04 - To facilitate trade and investment through provision of appropriate and quality information and services which ensure consumer protection</p>
<p>10 Organisational re-design of the Ministry Implement new structures as proposed in the Ministry's strategic plan</p>	<p>04 - To facilitate trade and investment through provision of appropriate and quality information and services which ensure consumer protection</p>

ACHIEVEMENTS

- 1 Lesotho's ranking in the World Bank doing business report increased from 153 to 136 due to implementation of Companies Act 2011, making companies registry as part of OBFC and combining tax registration. The number of days to register a business has reduced from 40 to 3 days.
- 2 Twenty five (25) trained entrepreneurs in business proposals managed to develop and submit their business proposals for credit in different financial institutions and secured funding. Built capacity for 60 Agriculture and Marketing Extension Officers on agri-business and marketing to instill business oriented production to farmers, 13 Marketing Enumerators were successfully trained on data analysis and management training using MS Excel 2007.
- 3 Critical review of Lesotho apparel sector has shown the need for diversification strategy for the manufacturing sector.
- 4 Constructed eleven factory shells at Ha Tikoe Industrial Estate to accommodate new investors.
- 5 Thirty six (36) cooperative societies were registered
- 6 Development of three (3) simplified cooperative training manuals.
- 7 Developed a consumer Protection Policy to protect consumers and promote values of ethical trading.
- 8 Nine hundred (900) hides exported to Republic of South Africa (RSA)
- 9 Second batch of thirty two (32) students completed Diploma in cooperatives and business management studies
- 10 Procured basic legal metrology equipment and secured funding from USAID Trade Hub Southern Africa for establishment of Technical Barriers to Trade Enquiry Point and National Quality Award Programme. Secured funding from FAO for feasibility study on infrastructure development framework. Procurement of wireless access point and fire wall for OBFC. Private Sector Competitiveness Project has been extended into a second phase to continue with business reforms agenda.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Development Planning 06

FY 2014/15 Budget Request:

Recurrent = M859, 523,613

Capital = M13, 198,392

Revenue = M40, 000

VISION AND MISSION

Vision:

By 2017, we shall be a world-class institution providing strategic direction for promoting shared employment creating economic growth and sustainable development.

Mission:

We strive to achieve high, shared and sustainable employment creating economic growth and development through results oriented national development plans, policy advice to government, mobilization and coordination of resources.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Coordination of Sector working Groups, Planning Units and Integrated planning between departments	01 - To improve coordination of planning, policy formulation and results tracking by 2017
02 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Establish National Planning Board	01 - To improve coordination of planning, policy formulation and results tracking by 2017
03 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Prepare policies on Non-State actors participation, engagement of Diaspora in socio-economic development, development of growth poles as well as Regulatory impact assessment framework	01 - To improve coordination of planning, policy formulation and results tracking by 2017
04 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Disseminate population policy by training planners and policy makers on integration of population issues into plans and policies	01 - To improve coordination of planning, policy formulation and results tracking by 2017
05 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Update Public Sector Investment Programme	03 - To improve public sector investment efficiency and effectiveness by 2017
06 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Develop and maintain Development Assistance Database (DAD system)	02 - To improve resource mobilization and allocation efficiency by 2017
07 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Implement Partnership Policy	02 - To improve resource mobilization and allocation efficiency by 2017
08 Increasing economic growth towards a sustainable level of between 5% and	02 - To improve resource mobilization and allocation efficiency by 2017

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

7% per annum and create 10,000 jobs per year on average Organise and hold Donor conference	
9 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Undertake 2016 Population and Housing Census.	01 - To improve coordination of planning, policy formulation and results tracking by 2017
10 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Implement National Strategy for the Development of Statistics (NSDS)	01 - To improve coordination of planning, policy formulation and results tracking by 2017
11 Increasing economic growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Implement 2013/14 Economic Census	01 - To improve coordination of planning, policy formulation and results tracking by 2017
12 Increasing Economic Growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Implement Means Testing and operationalize Student Sponsorship Management and Administration System (SSMAS) for award of scholarships	04 - To increase the human resource capacity to perform by 2017
13 Increasing Economic Growth towards a sustainable level of between 5% and 7% per annum and create 10,000 jobs per year on average Institutionalize and Roll out M&E to the Ministries, Departments and Agencies (MDAs)	01 - To improve coordination of planning, policy formulation and results tracking by 2017

ACHIEVEMENTS

- 1 2011 Lesotho Demographic Survey Report published
- 2 2012/13 Crop Forecasting Report published
- 3 Millennium Development Goals (MDGs) 2013 and Post 2015 agenda reports drafted and presented at the UN General Assembly 2013
- 4 National Strategic Development Plan (NSDP) Monitoring and Evaluation framework developed and approved by Cabinet
- 5 Sponsored twenty three thousand six hundred and seventy six (23,676) students from which six thousand eight hundred and forty - one (6,841) graduated in different disciplines
- 6 African Development Bank (ADB) Country Assistance Strategic Paper (CAS) has been approved
- 7 Increased loan bursary recovery since 2012/13 at the rate of 42 percent from twenty four million (M24 million) to forty eight million (M48 million)

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Justice and Correctional Services 07

FY 2014/15 Budget Request:

Recurrent = M201, 032,891

Capital = M46, 000,002

Revenue = M475, 181

VISION AND MISSION

Vision:

To become an outstanding Ministry committed to excellence in justice service delivery for a peaceful and stable society.

Mission:

To diligently administer and ensure access to Justice to all, provision of safe custody of inmates, rehabilitation and re-integration of offenders in order to maintain a peaceful and stable society in the Kingdom of Lesotho.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Decentralization of services Decentralization of legal aid and probation services	01 - To provide Legal representation to indigent Basotho
02 Development of corrections infrastructure. To provide safe and humane custody of inmates by ensuring development of institutional and physical infrastructure hence improving security of the institutions and welfare of inmates	01 - To provide Legal representation to indigent Basotho
03 Rehabilitation and reintegration of offenders To improve offender rehabilitation programmes through provision of educational, vocational skills and farming to prepare them for being economically productive individuals and law abiding citizens	04 - To provide effective and efficient rehabilitation and reintegration service for suitable and eligible

ACHIEVEMENTS

- 1 4 Village Child Justice committees were established and 167 Restorative Justice Committee members were trained.
- 2 Enactment of two pieces of subsidiary legislation and a draft of principal bill
- 3 Amendment of the Penal Code and Correctional Service draft bill
- 4 Successful completion of renovation of Old Block facility (Phase III of refurbishment of Leribe correctional facility)

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Home Affairs 08

FY 2014/15 Budget Request:

Recurrent = M112, 823,061

Capital = M116, 000,000

Revenue = M96, 178,800

VISION AND MISSION

Vision:

By 2020, The Ministry of Home Affairs shall be the world class ministry in the provision of high quality services that contribute to the socio economic development of Lesotho.

Mission:

The Ministry of Home Affairs is committed to rendering effective and efficient services in the maintenance of National Registry, issuance of Identity cards and Travel Documents, registration and marking of livestock, regulation of Private Security Companies and movement of people into and out of Lesotho and stay of non-citizens therein.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01 Border Management Automation of borders which will lead to migration from manual system, erection of detention center, introduction of electronic visa, residents permit and procurement of uniform. Deportation of illegal immigrants. Regulation of non-citizens stays in the country. Procurement of additional hardware and software(computers and computer peripherals)for work stations at the border posts.</p>	<p>01 - To regulate entry, departure and manage residence of non-citizens within the country</p>
<p>02 Passport Issuance Networking of Districts Passport offices with Mofale Hoek passport Production Center. Production and issuance of passports and other travelling documents. Procurement of additional related hardware and software (computers and computer peripherals)</p>	<p>02 - To provide for issuance and revocation of Lesotho Passports and other travel documents</p>
<p>03 National Civil Registration and Identity Sensitization of general public and other stakeholders, procurement of additional software and hardware systems (computers and computer peripherals).Roll-out of on-going integrated civil registration and identity card issuance system. Conduct countrywide mass registration and maintain national database. And Software licensing and maintenance.</p>	<p>03 - To establish and maintain a national civil registry</p>
<p>06 Securing ownership of Livestock Development and Installation of software system countrywide, training of both permanent and temporary staff. Registration of livestock owners and marking of livestock, and issuance of documentation</p>	<p>06 - To secure ownership of livestock</p>

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

ACHIEVEMENTS

- 1 Establishment of birth certificate with security features, introduction of National Identity and E-passport
- 2 Lesotho Passport and Travel Documents Regulations (Fees), 2013
- 3 Infrastructural improvements of three Boarder posts namely (Maseru, Maputsoe and Tele)
- 4 Successful launch and roll-out of integrated civil registration and ID system
- 5 Total number of registered owners of livestock is 16 808
- 6 Total number of livestock registered is 108 099
- 7 Total number of passports produced is 5 900
- 8 Total number of passengers entered the country is 3 200 000

Prime Minister's Office 09

FY 2014/15 Budget Request:

Recurrent = M167, 035,696

Capital = M0

Revenue = M0

VISION AND MISSION

Vision:

An effective and efficient civil service that provides high quality service for economic, physical and social development of Basotho

Mission:

To provide an effective, accountable and dedicated leadership to the nation by setting and managing strategic directions, government policies, public resources, and upholding the Constitution, the rule of law and good governance

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Strengthen the capacity of the OPM to deliver its mandate Skills audit. Establishment of Planning, M&E and ICT Units within the OPM. Recruitment of competent staff. Capacity building.	01 - To provide high level policy, planning and administrative support to the Prime Minister and Cabinet
02 Oversee the development and implementation of Government policies <ol style="list-style-type: none"> 1. Develop M&E tool for supervision of ministries. 2. Review and coordinate harmonization of existing policies. 3. Develop a database for all Government policies. 4. Evaluate the impact of Government policies. 	02 - To develop systems to monitor and evaluate all government policies

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>03 Strengthen national capacity to withstand effects of calamities/crises. 1. Build national resilience against calamities by providing awareness and training, early warning information and relief commodities. 2. Resuscitate National AIDS Commission (NAC) 3. Coordinate development and annual review of prevention, mitigation, preparedness and response plans</p>	<p>03 - To effectively manage and coordinate national calamities</p>
<p>04 Effective communication, enhanced information access and dissemination. 1. Develop a Communication Strategy. 2. Develop and maintain OPM website. 3. Establish a Contact Centre.</p>	<p>04 - To enhance effectiveness of communication and information sharing within OPM; between OPM and Government Ministries; and Government Ministries and members of the general public.</p>
<p>05 Coordinate the establishment and strengthening of special programmes and projects for socio-economic development 1. Facilitate establishment of poverty reduction programmes and projects using indigenous resources. 2. Facilitate and coordinate establishment of partnerships for socio-economic development. 3. Provide Psycho-Social Support (PSS) to Orphaned and Vulnerable Children (OVC) through leadership training, material support and kid clubs</p>	<p>05 - To coordinate special programmes and projects for socio-economic development</p>

ACHIEVEMENTS

1. Coordinated Nutrition Baseline Survey in four districts (Berea, Mokhotlong, Thaba-Tseka and Qacha's Nek) to pave way for National Nutrition Programme.
2. Held quarterly psycho-social support camps (PSS) for 45 OVC from seven high schools in Maseru and Beria districts (Berea HS, Khubetsoana HS, Maseru Day HS, Abia HS, Masianokeng HS, Mahlabatheng HS and Morapeli HS) and trained them on Kids Club Leadership and established seven kids clubs with a minimum of 280 children.
3. Provided hygiene packages for 225 OVC (girls) in the following seven high schools on a quarterly basis: Beria HS, Khubetsoana HS, Maseru Day HS, Abia HS, Masianokeng HS, Mahlabatheng HS and Morapeli HS.
4. Coordinated training on the use of Positive Deviance Approach as a behavioural change strategy to address food and nutrition insecurities. The programme is intended to aid peers on how to influence each other on community developmental strategies
5. Facilitated and coordinated efforts geared towards reduction of humanitarian crisis of 750 000 to 230 000 vulnerable people:- Following the declaration of food insecurity, the Office developed the Appeal Document meant to solicit humanitarian assistance.
6. Piloted Community Owned Vulnerability and Capacity Assessment (COVACA) in Nazareth in the Maseru district: This capacity building initiative was attended by representatives from all districts with the aim of transferring the skills to their districts
7. Availled humanitarian assistance to beneficiaries affected by the food insecurity: Managed the distribution and transportation of food and non-food commodities to 139 057 beneficiaries and 431 jobs were created on a short-term hire basis for transportation
8. Coordinated reconciliation of parties affected by the Mafeteng Famo music killings: Held counseling sessions for the affected families, convened public gatherings for Famo music followers in the Mafeteng district and held meetings for those living and working in the RSA mines.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Communications, Science & Technology 10

FY 2014/15 Budget Request:

Recurrent = M144, 233,355

Capital = M219, 250,001

Revenue = M7, 649,648

VISION AND MISSION

Vision:

To be a vibrant information hub, leaders in technology and research moving towards a prosperous, innovative, stable and sustainable democracy and a knowledge based society.

Mission:

To provide affordable, sustainable, accessible and reliable communications services, be a provider and reservoir of technological knowhow through research and development, coordination of innovation, to accelerate economic growth and improve quality of life.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Transforming broadcasting mode Implementation of digital migration. This will improve radio and television transmission as well as freeing spectrum space for other communication services.	01 - To provide affordable, reliable, sustainable and accessible communication services
02 Corporatization Corporatization of Postal services and LNBS for efficiency in service delivery and Creation of new platforms for information dissemination for inclusiveness of all demographic sectors of the society	01 - To provide affordable, reliable, sustainable and accessible communication services
03 Accessible Affordable and efficient communication services. To roll out broadband services through undersea cable including expansion of national backbone for telecommunications services and building e-application solutions.	01 - To provide affordable, reliable, sustainable and accessible communication services
04 Functional and effective science, technology and Innovation mechanism Establishment of innovation and research center and hub, development of technology business incubation programmes and the setting up of national innovation fund to create a conducive business environment for private sector led economic growth	02 - To improve the quality of science and technology through research and innovation.
05 Policy development and Implementation Development of Policies on Digital Migration, Broadband, CT master plan, Business Processes Outsourcing and review of ICT (2005), Communications policy and Act (2012), access to information and receipt bill(2000)	02 - To improve the quality of science and technology through research and innovation.
06 Acquisition of TV equipment Procurement of Still and video cameras and field equipment to facilitate production of news and programmes.	01 - To provide affordable, reliable, sustainable and accessible communication services

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

ACHIEVEMENTS

1. Ultimate (Radio 2) Radio Expansion coverage to include Berea, Leribe and Butha Buthe
2. National ID registration offices have been connected by fibre. 33 Health Centres connected by fiber

Ministry of Law & Constitutional Affairs 11

FY 2014/15 Budget Request: Recurrent = M108, 019,587 Capital = M0 Revenue = M471, 600

VISION AND MISSION

Vision:

By 2017 the MoL shall be a well-coordinated, efficient, and effective and customer focused legal service provider, advocating for the rule of law.

Mission:

To provide efficient legal services with a view to uphold the rule of law, promote a legally compliant nation and inculcate a culture of respect for human rights.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Ministerial office complex Build the ministerial office complex which will accommodate all the Departments within the ministry under one roof	01 - improve the quality of legal services with the aim of upholding the constitution and promoting the rule of law.
02 Office accommodation for the districts' prosecution offices Buy mobile offices for the prosecution officers in the districts.	01 - improve the quality of legal services with the aim of upholding the constitution and promoting the rule of law.
03 Restructuring Develop the ministerial strategic plan to inform issues of: recruitment, training, policy direction and high staff turnover.	01 - improve the quality of legal services with the aim of upholding the constitution and promoting the rule of law.
04 Automation of legal services. Acquisition of modern machinery and equipment	01 - improve the quality of legal services with the aim of upholding the constitution and promoting the rule of law.
05 Operationalization of the Human Rights Commission The Commission will be the central institution dealing with human rights issues.	01 - improve the quality of legal services with the aim of upholding the constitution and promoting the rule of law.
06 Updating of laws Consolidation, updating and publishing of a revised edition of the laws of Lesotho	01 - improve the quality of legal services with the aim of upholding the constitution and promoting the rule of law.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

ACHIEVEMENTS

- 1 Completion of the victims of crime research project.
- 2 Strengthened the capacity of DPP's office at the district level.
- 3 Nineteen bills have been completed and approved by AG
- 4 Intensified awareness campaign on Intellectual Property
- 5 increase in revenue collection as a results of growth in the number of societies
- 6 Developed legislative drafting manual and revised legislation handbook.
- 7 Completion of six State Party reports on the domestic implementation of human rights instruments
- 8 The 50th King's birthday programmes were successfully printed in extremely high volumes. 55 Gazettes were printed from the beginning of the year to-date.
- 9 Back log of 2009, 2010, 2011 Laws of Lesotho have been typesetter.
- 10 Two new treaties have been signed

Ministry of Foreign Affairs & International Relations 12

FY 2014/15 Budget Request: Recurrent = M357, 343,877 Capital = M0 Revenue = M110, 210

VISION AND MISSION

Vision: A prosperous nation at peace with itself, its neighbors and the global village.

Mission:

To promote Lesotho's Economic, Political, Social and Cultural interests in the international arena; and a vehicle through which Government conducts and fulfills its international obligations.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
1. Attract Foreign Direct Investment (FDI)and mobilise ODA 1. Negotiations of bilateral and multilateral agreements. 2. Identifying areas of cooperation between Lesotho and strategic countries. 3. Promote Lesotho as a tourist destination. 4. State and Official visits. 5. Organize investments forums.	02 - To attract Foreign Direct Investment in manufacturing, mining, water sector and energy.
02 Promotion of Diplomatic relations with other countries. 1. Attendance of multilateral conferences.	06 - 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

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>2. Participating in regional initiatives such as(peacekeeping missions; Inauguration of Heads of State and Governments; NEPAD; other diplomatic engagements)</p> <p>3. Obligation to host visiting dignitaries and international conferences in safeguarding Lesotho's interests.</p>	<p>of Basotho.</p>
<p>03 Fulfillment of Lesotho's international obligations.</p> <p>1.-Advancing Lesotho's interests in international decision making.</p> <p>2.-Reporting on Lesotho's Human Rights obligations under treaties.</p> <p>3.-Negotiating, ratification and accession to international treaties.</p> <p>4.-Domestication of treaties into National law.</p> <p>5.-Consolidating good governance through APRM process.</p> <p>6.-Safeguarding the interests of Lesotho's citizens.</p>	<p>01 - To strengthen mechanisms for respect of human rights, good governance and observance of international law to promote global peace and mutual understanding among people.</p>
<p>04 Diplomatic Services</p> <p>1.-Accreditation of diplomatic corp.</p> <p>2.-Provide protocol services for the other Ministries during state and official visits, conferences and national ceremonies.</p>	<p>08 - Managing accreditation of diplomatic corps as well as providing protocol services.</p>
<p>05 Promote peace and Security in the region</p> <p>1.-Participate in all activities of the SADC Organ on Politics, Defence and Security Cooperation.</p> <p>2.-Convene meetings of SADC on Conflict Prevention (Lesotho being incoming chair to the organ).</p> <p>3.-Participate in all activities of the AU Peace and Security Council.</p>	<p>01 - To strengthen mechanisms for respect of human rights, good governance and observance of international law to promote global peace and mutual understanding among people.</p>
<p>06 Consular Services</p> <p>1.-Safeguard the social and political interests of Basotho in the diaspora.</p> <p>2.-Processing passports for Basotho nationals abroad.</p> <p>3.-Processing visas for foreigners intending to visit Lesotho.</p> <p>4.-Facilitating study permits applications for Lesotho nationals.</p>	<p>07 - To protect the interest s and welfare of Basotho in foreign countries. To take advantage of job opportunities in international organisations on behalf of Basotho.</p>
<p>07 Public Relations</p> <p>1.-Maintenance of the website.</p> <p>2.-Production of the Ministry's newsletter.</p> <p>3.-Secure slots on TV and Radio.</p> <p>4.-Acquisition of communication equipment</p>	<p>04 - To professionalize the Foreign Service to respond to new challenges by developing policy frameworks, restructuring the Ministry and increase the nation awareness on the Ministry activities.</p>

ACHIEVEMENTS

- 1 Facilitated investment promotion missions
- 2 Facilitated the participation of Lesotho private sector in the State and Official visits where networks and contacts were made.
- 3 Found new markets for Lesotho' products.
- 4 High level visits by His Majesty and the Right Hon. the Prime Minister.
- 5 Signed, ratified and acceded to 27 international agreements.
- 6 Mobilized scholarships opportunities in different countries.
- 7 Mobilized donor support through technical assistance, loans, grants and food donations.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

8 Compiled and submitted Lesotho's APRM budget to the UNDP regional office in Pretoria.

9 Secured placement of Basotho in international organizations.

10 Coordination of State Protocol

Ministry of Public Works & Transport 13

FY 2014/15 Budget Request:

Recurrent = M181, 076,457

Capital = M2, 186,924,674

Revenue = M36, 881,451

VISION AND MISSION

Vision:

To have a safe, efficient, effective and well developed transport system and built environment that promotes investment and reduces poverty.

Mission:

To place within the reasonable reach of every Mosotho and resident of Lesotho, the safest and most appropriate transport and public building infrastructure and services that budgetary constraints allow

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01 Maintenance of Public Assets (roads, buildings, airport, airstrips, railway) Maintenance of public asset is a key in improving quality of national assets. Maintenance of Government Buildings that have depreciated in value and standards. This will help us to have safe and habitable building and the revenue generated from these buildings can be increased.</p>	<p>01 - To develop and maintain standards, policies and regulations for the transport and building construction industries that are capable of supporting national and economic development.</p>
<p>02 Safe accessibility and mobility Provision of safe and reliable access is a key for all modes of transport. These include infrastructure provision, maintenance and upgrading to national regional and international standards. Provision of user friendly and accessible buildings to both disabled and able bodies.</p>	<p>02 - To enhance transport and construction of buildings safety measures to reduce incidents and accidents.</p>
<p>03 Provision of buildings and access to major towns The aim is to build proper buildings that will house people and services provided to the general public and road network that will link all towns of Lesotho and improve accessibility to all borders with (South Africa).</p>	<p>01 - To develop and maintain standards, policies and regulations for the transport and building construction industries that are capable of supporting national and economic development.</p>
<p>04 Restructuring and reform Restructuring of the sub sectors is required to keep on with present demand and to improve service delivery.</p>	<p>01 - To develop and maintain standards, policies and regulations for the transport and building construction industries that are capable of supporting national and economic development.</p>

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

ACHIEVEMENTS

1. Completion of the following project designs: Royal Palace, National Museum, Tsifa Li-Mali local court and adoption of curriculum and syllabus for contractors, RFPs for consultants. Awaiting approval for building contract document.
2. The roads directorate board has been approved.
3. Completion of design for the following: Tele Aliwan's kop, Leshoele - Mathokoane and Nyenye Makhoroana Roads, Bethel Bridge.
4. Completion of four footbridges namely Letsika - Thaba, Nyolo - Mesoeng, Khomari - Mesoeng and Likotsi - Mankereu in Thaba Tseka and two(2) other vehicle bridges namely Khukhune and Seleitara
5. Creation and filling of procurement posts
6. Leveling of the platform for installation of solar power at Moshoeshoe 1. Electricity savings will be measured from November 2013.
7. Introduction of spot fine (motorists are given spots fine if found they have contravened traffic laws) and Road Transport Board has managed to provide permits and other services at regional districts (Leribe and Mohale's Hoek).
8. The roads sub sector has categorized 120 contractors and trained 66 contractors in contract organisation
9. Driver training project has been completed and driver training manual has been approved.
10. Completed Integrated Transport Study and Policies Development.

Ministry of Forestry & Land Reclamation 14

FY 2014/15 Budget Request:

Recurrent = M58, 883,763

Capital = M158, 766,034

Revenue = M35, 115

VISION AND MISSION

Vision:

By 2020, the Ministry of Forestry and Land Reclamation shall be a well-focused institution, equipped with competent professionals guided by client needs and led by research in executing duties geared towards sustainable land management.

Mission:

We, the Ministry of Forestry and Land Reclamation, are committed to protecting and rehabilitating the physical environment through forestry, management of rangelands resources, and control of soil erosion and harvesting of water in order to enhance means of livelihoods of local communities.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Planting of trees Entails planting of fruit trees and establishment of orchards country wide. Fruits contain important nutritional components for humans to address the problem of food insecurity, surplus can be used to generate income	01 - To increase the area of land under tree cover
02 Harvesting and conservation of water Construct dams, ponds, roof water tanks and spring water tanks to harvest and conserve water that can be used for agricultural production	04 - To increase the amount of water available for agricultural production
03 Seedlings production Entails facilitation of production of seedlings by both local producers and government nurseries. Local producers are able to generate income and provide jobs through sales of	01 - To increase the area of land under tree cover

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

tree seedlings that the ministry procures from them.	
04 Gully structures Entails construction of rock, wood, gabion structures, sand bags and stone lines to reverse environmental degradation and adaptation to climate change.	03 - To increase the area of rehabilitated and protected watersheds
05 Prevention and control of rangeland fire Development and implementation of rangeland fire management plans to reduce incidences of fire as uncontrolled fires negatively affect the rangeland	02 - To increase rangelands area under proper management
06 Rehabilitation of marginal lands Entails rehabilitation of degraded croplands for provision of fodder to restore fertility, enhance moisture conservation and income generation to the farmers.	03 - To increase the area of rehabilitated and protected watersheds
07 Rehabilitation of degraded rangelands Development and implementation of grazing management plans	02 - To increase rangelands area under proper management

ACHIEVEMENTS

1. 122% achievement for planting of fruit trees in 2012/13
2. 126% achievement for construction of diversion furrows in 2012/13
3. 102% achievement for rangeland assessment in 2012/13
4. 72% achievement for formation of grazing associations for 2012/13
5. 80% achievement for tank construction for 2012/13
6. 125% achievement for planting of fruit trees so far for 2013/14
7. 150% achievement for construction of stone lines for 2013/14
8. 78% achievement on establishment of grazing associations so far for 2013/14

Ministry of Energy, Meteorology & Water Affairs 15

FY 2014/15 Budget Request:

Recurrent = M161, 186,618

Capital = M6, 703,837,241

Revenue = M76, 715,799

VISION AND MISSION

Vision:

By the year 2017, the Basotho nation shall have an improved standard of living through a well-developed water and energy resource base under changing climatic conditions.

Mission:

The Ministry of Energy, Meteorology and Water Affairs is dedicated to sustainable development and management of water and energy resources, and provision of energy, potable water and sanitation, hydrological and meteorological services for prosperity of the nation in partnership with its development partners.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Provision of potable water and Sanitation services Supply of clean/potable water and sanitation through development of water and sanitation infrastructure in rural and urban areas	03 - To provide water, sanitation and related services to all consumers, industries, households and institutions at cost-effective price, reliably and on a sustainable basis
02 Provision of energy services Supply of energy services through renewable technologies (wind, solar and hydro)	01 - To provide energy ,electricity and related services to all consumers, industries, households and institutions at cost-effective price, reliably and on a sustainable basis
03 Meteorological services To increase the application of the science of meteorology by socio-economic sectors through harmonization of the activities with prevailing weather and climate and to coordinate the national efforts to adapt to change in climate and ozone layer protection.	04 - To provide meteorological services and improve national effort on resilience to climate change
04 More efficient revenue collection Review all revenue collection processes from oil levy, electricity bulk sales and royalties.	02 - To distribute petroleum products and substitutes to all consumers efficiently, reliably and cost-effectively
05 Regulation of water and electricity Regulate water and electricity supply to ensure sustainable and equitable provision.	05 - To strengthen the development and management of water and energy resources
06 Bulk water supply Management of assets and bulk water services.	05 - To strengthen the development and management of water and energy resources
07 Management of water resources Assessment of quantity and quality of water resources.	05 - To strengthen the development and management of water and energy resources

ACHIEVEMENTS

- 1.Total of 16517 Households connected to electricity (grid) in 2013/13 and 4816 connection in 2013/14.Total of 460 solar connections in 2012/13.
- 2.Distribution of 100 energy saving stoves in Mafeteng District.
- 3.Revenue collection from motor vehicle assurance of M15, 738,048.76 and M 6,218,219.26 in 2012/13 and 2013/14 respectively. Revenue collection from oil levy of M82,822,834.99 and M32,043,547.21 in 2012/13 and 2013/14 respectively.M72,541.60 from water use permits, M52,764,745 from Muela Hydro-Power and M50,056,723.28 in 2012/13 and M33,168,142 in 2013/14.Revenue from Water Royalties was M630,687,304 in 2012/13 and in M327,873,158 in 2013/14.
- 4.Solar Street Lighting Systems at Mt. Moorosi, Nazareth and Pitseng Projects completed.
- 5.Construction of solar generation facility of 280KW at Moshoeshoe I International completed.
- 6.Construction of 148 Water Systems serving 86480 people in rural areas and *44165* households have been supplied with potable water in urban areas.
- 7.Rehabilitation of two Wetlands at Koti-Sephola and Khalong -la-Lithunya completed.
- 8.Construction of 18490 VIPs serving 87168 people in the rural areas completed and 85 new sewerage connections completed in urban areas.
- 9.Installation of 3 Radiation Stations, 3 wind stations and 5 Automatic Weather Stations at Moshoeshoe 1, Qacha's Nek, Semonkong, Oxbow and Mokhotlong

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry of Labour & Employment 16

FY 2014/15 Budget Request:

Recurrent = M177, 855,292

Capital = M0

Revenue = M5, 662,436

VISION AND MISSION

Vision:

A united and well-resourced leading Ministry in the provision of quality services to its clients and stakeholders in accordance with domestic, regional and international standards by 2018.

Mission:

To promote and facilitate employment opportunities, labour market driven skills development, harmonious labour relations, social security, social justice, healthy and safe working conditions, efficient disputes prevention, resolution and adjudication through social dialogue and tripartism in adherence to international and domestic labour standards.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01 Facilitation of employment creation for Basotho Publicise the placement programme to attract skilled labour. Publicise and monitor the implementation of the National Employment Policy. Training of informal sector operators and retrenched mineworkers. Development of Localisation Policy. Conduct National Manpower Survey. Review Ntlatso Skills Training Centre curriculum. Provision of vocational training to vulnerable job seekers. Procurement and implementation of ILO SIYB. Return and reintegration programmes for migrant workers. Exportation of required human resource to foreign countries. Finalise and adopt Labour Agreements between Lesotho & South Africa and Lesotho & Botswana.</p>	01 - To promote and facilitate creation of 10,000 jobs annually
<p>02 Labour disputes management Review and revise Labour Legislation (i.e. Labour Code). Reorganise and reengineer the Labour Court. Revamp the Labour Court library. Develop and operationalise Collective Bargaining Module. Procurement and implementation of electronic case management systems for DDPR and the Labour Court.</p>	02 - To enforce compliance to Labour Laws from 10% to 90% by 2018 through dispute prevention and resolution and expeditious disposal of labour cases mechanisms.
<p>03 Promoting and strengthening social dialogue and tripartism Development of training manual for Trade Unions and Employers' Organisations. Establishment of the National Bargaining Council</p>	02 - To enforce compliance to Labour Laws from 10% to 90% by 2018 through dispute prevention and resolution and expeditious disposal of labour cases mechanisms.
<p>04 Promotion of Social Protection Training of Labour inspectors on HIRA. Establishment of child labour unit. Facilitate the portability of migrants' benefits. Awareness campaigns on legal and illegal Labour migration. Database development of migrant laborers. Formulation of Labour Migration Policy</p>	02 - To enforce compliance to Labour Laws from 10% to 90% by 2018 through dispute prevention and resolution and expeditious disposal of labour cases mechanisms.
<p>05 Promotion of Social Security Policy formulation. Enactment of the Law. Implementation of the National Social Security Fund Policy and Law. Establishment and capacitation of an autonomous National Social</p>	03 - To establish social security scheme by 2015.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Security Institution/Agency	
06 Strengthening employee wellness management Establishment of Employee Wellness Unit. Implementation of the wellness programme.	01 - To promote and facilitate creation of 10,000 jobs annually.
07 Strengthening Internal management systems Procurement of information communication technology infrastructure and equipment. Extension of network coverage to the ten districts. Establishment of Internal Audit Unit. Resuscitation and implementation of Labour Management Information System (LIMIS). Training on data interpretation, analysis and management. Implementation of Human Resource Information System. Strengthening the Planning Unity. Capacity building to strengthen management coordination of Labour Market Information (LMI). Development of mentoring and coaching programme.	04 - To promote speedy and efficient service delivery through capacitation of the Ministry and the social partners.

ACHIEVEMENTS

1. 2217 Labour inspections and 869 OSH related inspections were conducted.
2. 48 licenses issued to Labour agents enabling jobs for 51537 migrant workers.
3. M9, 531,459.45 were discovered as compensation benefits, estates and pensions.
4. 1303 job seekers registered, 247 trained, 81 permanently placed and 30895 temporarily placed. 456 job canvassing conducted and 242 jobs declared.
5. 44 publicity campaigns were conducted to resuscitate job seekers registration and 13 public gatherings to sensitize public about activities of Migrant Liaison.
6. Gazettement of New fines and fees, Minimum Wage and held 6 NACOLA meetings
7. 1788 disputes were resolved.
8. M9, 581,203.90 were recovered from Labour disputes resolved.
9. M3, 569,122.05 Revenue was collected.

Ministry of Tourism, Environment & Culture 17

FY 2014/15 Budget Request: **Recurrent = M131, 361,115** **Capital = M103, 000,000** **Revenue = M3, 470,279**

VISION AND MISSION

Vision:

BY 2018, the Ministry of Tourism, Environment and Culture will be an effective and dynamic regulatory authority, delivering a unified approach to economic growth through responsible tourism development, conservation and promotion of Lesotho's environmental and cultural assets

Mission:

The Ministry of Tourism, Environment and Culture will strive to enhance the attractiveness of Lesotho through facilitating responsible and sustainable tourism development, in partnership with the private sector and communities, so that increased numbers of visitors may experience the warmth and hospitality of Basotho to the benefit of the economy

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01 Tourism Product Development Identification and mapping of tourism attractions and facilities, 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, place appropriate user friendly tourism signage, Creation of tourism circuits</p>	<p>01 - To promote the tourism industry as a generator of economic growth</p>
<p>02 Quality Tourism Service and Standards Review/amendment of tourism legislation, 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</p>	<p>02 - To manage the development of the tourism industry</p>
<p>03 To improve marketability and visibility of Lesotho as a travel and tourism investment destination of choice Update and implement Lesotho Tourism Marketing Plan, development of Lesotho tourism brand and corporate brand, improve marketing of Lesotho in RSA and internationally, stimulation domestic tourism , compilation of tourism statistics, implementation tourism investment strategy</p>	<p>01 - To promote the tourism industry as a generator of economic growth</p>
<p>04 Conservation and Management of Heritage Resources Survey, documentation, conservation, development, presentation and promotion of intangible and tangible heritage resources to benefit the public.</p>	<p>03 - To promote cultural heritage for national development</p>
<p>05 Develop soft and hard infrastructure for conservation, preservation and proper management of heritage assets Promotion of documentation through art, writing, film and development of art and craft industry through creation of platforms for innovation, product development and marketing</p>	<p>04 - To protect, conserve and manage cultural heritage resources</p>
<p>06 Pollution Control Development and implementation of Plastic Levy Regulations; Implementation of national plans of joint action of Libreville Declaration on Health and Environment; identify and monitor compliance at pollution hotspots; promote waste recycling programmes</p>	<p>06 - To promote sustainable development through application of appropriate environmental management tools</p>
<p>07 Conservation and management of biodiversity in and outside of protected areas Development and implementation of fire management plans in protected areas; eradication of alien invasive species in protected areas; identification and declaration of biodiversity hotspots; establishment of park management structure; review of Environment Act 2008 to establish an environment authority; update state of national biodiversity and national environment action plan; construction of staff quarters and office block at SNP; Implementation of Khoara biodiversity management plan.</p>	<p>05 - To promote conservation and management of biodiversity</p>
<p>08 Regulation of Bio-trade Development of legislation on access and benefit sharing; assess the quantities of plants and animals that are important in bio-trade; train stakeholders on sustainable use of wild plants and animals that are important in bio-trade</p>	<p>05 - To promote conservation and management of biodiversity</p>
<p>09 Environmental Impact Assessment (EIA) Implementation of EIA Regulations; establishment of EIA certification scheme; update EIA guidelines</p>	<p>06 - To promote sustainable development through application of appropriate environmental management tools</p>

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

10 Conservation and Management of Heritage Resources

Identification and acquisition of documentary and literary heritage, repatriation of documentary heritage. Development of Lesotho National Library Services and Access and Receipt of Information Bills. Survey and appraisal of public sector records, Establishment of records Centre, Training on ISSL.

07 - To promote the preservation, conservation and access to literary, oral and documentary heritage

ACHIEVEMENTS

1. Operationalisation of the accommodation grading system
2. Tourism master plans developed for Semonkong and Sani Top, Sani Top also declared as Selected Development Area
3. Private management contracts signed for Sehlabathebe National Park and River Side Chalets
4. Draft PPP framework for the Tourism Sector developed
5. Phase I of restoration works on the ruins at Thaba Bosiu Plateau completed
6. Sehlabathebe National Park Nominated as a World Heritage Site and the new name being Maloti Trans frontier Park
7. Conducted surveys on medicinal plants being traded in six districts and on distribution of flora in four districts
8. Records surveys undertaken in three ministries (Education and Training, Tourism, Environment and Culture and Agriculture and Food Security)
9. Upgraded special and school libraries (Lesotho Defence Force, Lesotho Correctional Service, Matikoe and Mahloenyeng High Schools)
10. Funded 21 projects amounting to M8,455,348 in 2012 under the Global Environment Fund Small Grants Programme (GEF-SGP)

Auditor General's Office 18

FY 2014/15 Budget Request:

Recurrent = M28, 709,443

Capital = M0

Revenue = M703, 000

VISION AND MISSION

Vision:

An independent and proactive Supreme Audit Institution that promotes effective public accountability and transparency

Mission:

To promote sustainable public accountability, transparency and value for money by providing professional auditing services to all stakeholders whilst creating a respectful workplace where our diverse workforce can realise their full potential and strive for excellence

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Audit of Annual Public Accounts Auditor General is required by section 117(4) of the Constitution of Lesotho and section 6 (1) of the Audit Act of 1973 to submit the Audit report on the Public Accounts of Lesotho.	02 - To deliver a more effective and professional audit service
02 Audit of Statutory Bodies	02 - To deliver a more effective and professional audit service

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Audit (Statutory Bodies) Act 1973 03 Audit of Projects For continuous support of donors, projects have to be audited so as to account for donors' funds.	02 - To deliver a more effective and professional audit service
---	---

ACHIEVEMENTS

1. Financial and Regularity Audit Reports on 2009/10 public accounts, Government Departments, Financial Statements of Statutory \bodies and Donor funded projects.
2. Performance Audits Reports on the following
 - a. LCS-Rehabilitation of inmates
 - b. Coordination of Environmental issues
 - c. Old Age Pension
 - d. Teachers' Terminal Benefits
 - e. Coordination of Agricultural Research
3. Participation in the audits of intergovernmental organisations such as African union, Southern African Development Community and Southern African Customs Union.
4. Improved time recording and monitoring of audits as a result of introducing Timetrex system.
5. Development of management tools for monitoring quality Organisational management and leadership.
6. Development of projects e.g.
 - a. Customisation of Regularity Audit Manual
 - b. Development of Training Policy
 - c. Establishment of Risk management Policy
 - d. Development of Performance Audit Model Audit file
 - e. Review of Strategic plan and improvement of Annual \operational Plan.
7. Training through E Learning
8. Improved and continued advisory to the Public Accounts Committee.

His Majesty's Office 19

FY 2014/15 Budget Request: **Recurrent = M9, 228,552** **Capital = M21, 565,140** **Revenue = M0**

VISION AND MISSION

Vision: To have and promote a smooth working relationship between His Majesty and the Government.

Mission: To put in place strategies and mechanisms for regular consultations between the Government and His Majesty on the former policies and direction.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Organise meetings between His Majesty and Prime Minister. To brief His Majesty about affairs of the State.	01 - To co-ordinate and keep constant linkage between the Government and His Majesty's Office.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

02 Conveying of the Council of State meetings. To advise His Majesty on issues of National interests	01 - To co-ordinate and keep constant linkage between the Government and His Majesty's Office.
03 Provision of effective personnel. To ensure the smooth running of daily Royal family activities.	02 - To provide all support services to His Majesty and the Royal family.
04 Receiving letters of credence from Foreign envoys. Maintenance of good relations.	04 - To maintain good relations between Lesotho and other countries.

ACHIEVEMENTS

1. His Majesty coordinated with government.
2. Commissioning and accrediting of Ambassadors.
3. Regular meetings between His Majesty and the Prime Minister have taken place.
4. Meetings of Council of State were held as and when the need arose.
5. The premises and surroundings were kept in good condition.

Public Service Commission 20

FY 2014/15 Budget Request: **Recurrent = M7, 824,895** **Capital = M0** **Revenue = M0**

VISION AND MISSION

Vision:

By 2014, the Public Service Commission will be the best appointing agency, equipped with appropriate assessment tools in selecting qualified and competent human resources

Mission:

The Public Service Commission, a fully independent agency in conduct of its business, is committed through legal framework, to safeguard the merit principle in appointments, transparent process in separations to promote quality service delivery to the public

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Decentralisation Decentralisation of powers concerning appointment of some categories of public officers	04 - To decentralise powers regarding appointments of some categories of public officers
02 Prevention of corruption Prevention of corrupt practices in the recruitment and selection process	01 - To reduce incidences of corruption in recruitment and selection of Human Resources
03 Linkage with other local service commissions Establishment of strong links/relations with other local service commissions	06 - To provide/select qualified and competent human resources for the Public Service
04 Working relations Cementing working relations with the central ministry and line ministries	06 - To provide/select qualified and competent human resources for the Public Service

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

ACHIEVEMENTS

1. 1,798 appointments within the Public Service in 2013/14
2. 1,102 selected candidates at various levels by the Commission
3. 487 officers were confirmed in appointment

Ministry of Defence & National Security 37

FY 2014/15 Budget Request: Recurrent = M1, 088,957,250 Capital = M56, 000,000 Revenue = M1, 370,382

VISION AND MISSION

Vision:

The Ministry of Defence and National Security upholds the notion that by the year 2020 Lesotho shall be a stable democracy, a united and prosperous nation at peace with itself and its neighbors.

Mission:

The Mission of the Ministry is to uphold a notion of civil control of the military and the security service. In so doing it will ensure that there is separation of power, legality, accountability, transparency and availability of necessary resources. It is the Mission of the Ministry to protect the territorial integrity and sovereignty of Lesotho. The Ministry shall endeavor to promote and maintain the highest standards of state security and stability in the national interest.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Procurement of advanced technology To equip LDF and NSS with the latest and advanced technology and relevant skills to better to carry out their mandate/	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.
02 Infrastructure To construct necessary infrastructure for the Ministry	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.
03 Training and Support on HIV and AIDS To establish support groups responsible for home-based patients and train counselors.	05 - To reduce prevalence of HIV among the adult population (staff members) and to promote care, support and treatment of affected and infected staff members.
04 Recruitment of new personnel To recruit new staff for both LDF and NSS	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.
05 Enhancement of NSS external coverage Collection of intelligence that is of international interest	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.

ACHIEVEMENTS

1. Participated in international peace-keeping missions
2. Participated in multi-lateral and bi-lateral settings

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

3. Conducted local and international battalion level exercises.
4. Participated in disaster rescue missions in remote areas.
5. Launched Voluntary Male Circumcision Campaign.
6. Transporting Ministry of Health officers to remote areas to carry out Immunization Programme.

National Assembly 38

FY 2014/15 Budget Request:

Recurrent = M8, 237,931

Capital = M0

Revenue = M5, 000

VISION AND MISSION

Vision: to be an independent, open, transparent and democratic legislature that serves in the interests of all Basotho

Mission: to act as the voice of the people when fulfilling our constitutional duties of legislating and providing oversight of the executive

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Institutional Autonomy and Independence To improve service delivery by making Parliament independent from other state organs in line with the principle of separation of powers.	06 - to exercise control over the executive by holding it responsible for its acts of omissions and commissions through questions, motions or debates.
02 Transparency and Public Outreach To develop a more open, inclusive and effective legislative process in the Lesotho National Assembly	01 - to pass good laws by scrutinizing and amending pieces of legislation with a view of aligning all bills with the provisions of the constitution and incorporating public views in the law making process
03 Accountability and Control To increase the effectiveness of the National Assembly in fulfilling its oversight duties over the Executive and other public bodies	07 - to ensure that public funds are raised and spent as appropriated by parliament.
04 Enhancement of Woman MPS participation Increase participation of woman MPS in all parliamentary proceedings with a view to implementing gender mainstreaming concept.	05 - to ensure that policies, programme, plans, treaties, protocols, and conventions endorsed by the government are implemented as planned through monitoring and evaluation of the achievement of goals set by legislation and the government's own programmes
05 Effective Communication Channel to improve parliamentary information channels using modern technologies and other information dissemination	08 - to improve advocacy function of parliament so as to build on a solid foundation and stance of parliament as public protector,
06 MPs/Constituents Relations Bring Parliament closer to the people so that MPs can be easily contacted whatever they are on matters of public interest.	08 - to improve advocacy function of parliament so as to build on a solid foundation and stance of parliament as public protector,
07 MPs Code of Ethics To operationalise the already existing foundation of parliament trust and confidence in the institution as an elected representative body.	04 - to improve the transparency of parliament/government operations and enhance public trust in parliament/government, which is itself a condition of effective service delivery
08 Legislative oversight	02 - to conduct legislative oversight by detecting and preventing abuse, arbitrary

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

To conduct surprise checks and site visits in Ministries, Public Bodies and government projects areas.	behaviour, or illegal and unconstitutional conduct on the part of government and public agencies in applying the laws
09 Quarterly Ministerial Reporting To hold quarterly meetings with line ministries to check on the implementation of pieces of legislation passed by Parliament.	03 - to evaluate the implementation of the laws and regulations by reviewing (a) their execution and effectiveness, and (b) proposing the requisite course of action

ACHIEVEMENTS

1. Launched a new website and electronic data management system
2. Undertaken CPA post-election seminar aimed at orientating all members about commonwealth and Commonwealth Parliamentary Association issues
3. Trained 99 members of the seventh parliament on ICT, budget analysis and personal financial management.
4. Orientated all the members of the eighth parliament on parliamentary practices and procedures and trained them on the management of a coalition government.
5. Conducted two strategic workshop for Woman MPS aimed at equipping them with tools of trade and motivating them to participate effectively in parliamentary proceedings.
6. Attached committee Chairpersons to SADC Parliaments.
7. Establishment of research unit to support committees.

Senate 39

FY 2014/15 Budget Request: **Recurrent = M22, 650,740** **Capital = M40, 000,000** **Revenue = M0**

VISION AND MISSION

Vision:

To be an independent and dynamic review chamber that is bound by the principles of good governance and respect for Human Rights, aiming to improve the quality of life of the people, reflect their wishes and aspirations and create conditions for development and political stability.

Mission:

The Senate serves to be an open and transparent review chamber that serves all of the people of Lesotho by effectively scrutinizing laws emanating from the National Assembly, providing oversight of Executive actions and policies and fulfilling its representative duties diligently.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Construction of new Senate building The building is intended to cater for the following offices: Presiding officers, chamber, staff, committee rooms, library, cafeteria, auditorium, etc.	02 - To develop the institutional capacity of the Senate
02 Public Participation The purpose is to involve the public in the legislative process through different committee and staff activities, e.g. public gatherings, youth parliament, distribution of informative material i.e. hansard, and radio talk shows	01 - To develop a more open, inclusive and effective legislative review process in the Senate.
03 Members training Orientation for new members and attachments to different legislatures for exposure	03 - To improve the effectiveness of the Senate in fulfilling its oversight duties over the executive.
04 Staff training Consistent training for staff to assist members in the performance of their functions.	02 - To develop the institutional capacity of the Senate.
05 Senate committees oversight function	04 - To improve the representation and outreach functions of the Senate.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Committees scrutinize issues put before them by the House, e.g. bills, reports etc. They go for field visits to verify some of the issues.

ACHIEVEMENTS

- 1 The new Parliamentary website is now functional but needs a permanent webserver so that Parliament does not depend on other service providers.
- 2 Senators had a number of training activities through UNDP support, e.g. orientation workshop, course on leadership skills etc.
- 3 Hansard, newsletter and other informative materials were distributed to the districts as a way of empowering the public on Parliamentary work.
- 4 Revised Senate Standing Orders: We are in the process of translating them into Sesotho.
- 5 13 Bills, 20 motions and 39 questions were passed by the Senate.

Ombudsman 40

FY 2014/15 Budget Request:

Recurrent = M7, 104,601

Capital = M0

Revenue = M0

VISION AND MISSION

Vision:

The Office of the Ombudsman will be a well-known, effective, responsive and preferred alternative mechanism for the speedy and effective resolution of complaints from the public against the public sector and parastatals; a champion for the protection and promotion of fundamental rights and freedoms, the environment and the ecosystem.

Mission:

The Office of the Ombudsman as an institution created and enshrined in the Constitution of the Kingdom of Lesotho shall:

- a. strive to build good governance in the public service and parastatals sectors by inculcating a culture of fair administrative actions, transparency, accountability and the rule of law,
- b. Protect the public against the infringement of their fundamental human rights and freedoms by the public service and parastatals,
- c. Intensify public education on human rights, the role and functions of the Ombudsman and contextualize the institution within Basotho as a society.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01 Restructuring of the Ombudsman's Office. The description of this priority area is primarily 3-fold viz:</p> <ol style="list-style-type: none"> a.To strengthen the investigations section through the establishment of suitable positions so that the section's efficiency and direction are enhanced i.e. to help address environmental issues; b.Establishment of public information/education unit that will be entrusted with all 	<p>01 - to be an efficient and effective complaints resolving institution.</p>

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>public awareness activities thus releasing investigators to focus on the improvement of the complaints process;</p> <p>c.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.</p>	
<p>02 Move to larger offices</p> <p>There is a need to affect a move to a new and user friendly office premises. Present office accommodation is unfriendly to people living with disabilities; hopelessly adequate if investigations are to be conducted in a client friendly environment. This will also correct the generally in adequate office accommodation challenges affecting every operation in the Office of the Ombudsman.</p>	
<p>03 To ensure improvement of public awareness about the Office of the Ombudsman.</p> <p>The Ombudsman's Office established only in 1993; but as a concept it is 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 serves a diverse population sector requiring different mode of approach. This means it has to undertake outreach programmes entailing among others; development and distribution of publicity materials; lipitso; sensitisation workshops; media slots etc.</p>	05 - to be accessible to and trusted by all persons and communities in Lesotho
<p>04 Decentralisation</p> <p>Currently the Office is located only in Maseru City. There is a need for at least the regional offices so that accessibility to the services offered is improved.</p>	05 - to be accessible to and trusted by all persons and communities in Lesotho

ACHIEVEMENTS

- 1 Under development partner assistance (CDGG), the following has been achieved. The report of the Human Resources Needs Assessment study has enabled the identification of the following: - the key requisite competencies and skills necessary for the fulfillment of the Ombudsman's mandate. - Competencies and skills of the existing staff.- The Ombudsman's Office training needs and the subsequent development of the Offices' training plan.
- 2 Designed and installed the complaint management system software (CMS) a tool that facilitates management of complaints handling and data migration from an old to new data system.
- 3 Developed and deployed the investigation Procedure Manual, a tool that seeks to institutionalize and standardise complains investigation.
- 4 Developed the Communications strategy: elements of which are already being implemented e designing, printing and distribution of flyers and website development.
- 5 New Investigative skills have been acquired through training for core personnel and enough capacity built to train new investigations Officers.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Independent Electoral Commission 41

FY 2014/15 Budget Request:

Recurrent = M109, 027,951

Capital = M0

Revenue = M0

VISION AND MISSION

Vision:

The vision of the IEC is to contribute to "a strong participatory and democratic electoral process in Lesotho".

Mission:

The management of democratic elections and referenda and the enhancement of public participation in electoral processes through the promotion of civic and voter education

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Re-registration Discarding of current voters database, and going for re-registration of electors in order to ensure clean and credible electors register	01 - To improve quality of voter registration and ensure production of a more acceptable voter register.
02 Participation of stakeholders * Training of different stakeholders in the electoral process. * Development of Civic and Voter Education policy and curriculum. * Conduct radio programmes. * Sensitize public on election participation. * Engagement of external stakeholders. * Training of external stakeholders on Gender and Elections and conduct public meetings.	02 - To improve participation of stakeholders in electoral process.
03 Organisational Development * Implement new organisational structure. * Review and implement strategic plan. * Popularisation of the strategic plan.	03 - To improve IEC capacity in service delivery.
04 Legal framework * Review electoral laws, policies and procedures. * Develop regulations. * Develop IEC Act. * Popularisation of policies and procedures.	04 - To review Electoral Laws, policies and procedures.

ACHIEVEMENTS

1. Trained eighty eight (88) CEAs to operate new MRUs.
2. Trained fifteen (15) ICT staff as trainers for operating new MRUs.
3. Trained five (5) officers on Management of Democratic Elections offered by UNISA.
4. Four (4) Finance staff trained on Sage ERP 300 offered by Sage Africa.
5. Fifteen (15) officers trained on Strategic and Financial Planning, Gender and Elections and Media and Elections, offered by BRIDGE. Two (2) officers were accredited as BRIDGE facilitators.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

6. Organisational Strategic Plan and HR Policies were developed.

7. Thirteen (13) Secretaries General of 13 political parties that are registered with IEC were trained on Gender and Elections by BRIDGE

Ministry of Local Government and Chieftainship 42

FY 2014/15 Budget Request: Recurrent = M482, 016,223 Capital = M459, 565,000 Revenue = M3, 546,209

VISION AND MISSION

Vision:

A nation with a well-functioning decentralized local government system that delivers improved services to the people, promotes people's participation in development and provides the enabling environment for economic growth and poverty reduction.

Mission:

To promote, deepen and consolidate a sustainable and effective system of local governance for improved service delivery and enhanced quality of life.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Land To put in place an effective, efficient and equitable land management and administration system that promotes sustainable utilization of Lesotho's land resources within a decentralized local government context	03 - To promote effective, efficient and sustainable land management and administration, rural and urban development in Lesotho as provided for under relevant legislation and national policies.
02 Local Government To enable local governments to be responsible for service delivery and development within their jurisdiction.	01 - To support and strengthen local 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 ensure that Chieftainship and local authorities operate in harmony; and to facilitate capacity building of the Chieftainship institution to enable Chiefs to participate effectively in the local government Decentralisation process.	05 - To support a service oriented Chieftainship institution that is adaptive to the decentralisation and local governance.
04 Housing To facilitate the delivery of affordable housing and shelter for Basotho	04 - To facilitate the delivery of affordable quality houses to Basotho within properly planned settlements.

ACHIEVEMENTS

1. Constructed 3 Principal Chiefs offices (Ramabanta, Tebang, Thaba-Bosiu)

2. 502.1 kilometers of Rural roads Constructed

3. 14 land settlement layouts formulated

4. 66 Kms of Urban Roads constructed

5. 54.1 Kilometers of Urban Roads Designed

6. Pitso house constructed in Mokhotlong

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

- 7. mini bridges constructed (Rural Roads).
- 8. Identified and acquired 7 solid waste management sites.
- 9. Three sets of yellow plant were procured.

Ministry of Gender, Youth, Sports and Recreation 43

FY 2014/15 Budget Request: Recurrent = M74, 977,336 Capital = M40, 500,000 Revenue = M170, 795

VISION AND MISSION

Vision:

The Ministry of Gender, Youth, Sport and Recreation shall spearhead the promotion of gender equality, youth empowerment, excellence in sport, and universal recreation for a healthy nation

Mission: To advance gender equity and equality, empower youth, promote sport and recreation development

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Implementation of CEDAW Implement the CEDAW concluding remarks through awareness raising campaigns, forums, trainings and review of the Gender and Development Policy.	05 - To increase gender mainstreaming into all Ministries, private sector and NGO's policies and programmes.
02 Capacity building of women and girls on income generation activities Trainings on income generation activities, provision of inputs for women and girls and sensitization campaigns on economic rights.	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes.
03 Reduction of gender based violence Reduce gender based violence by training young women and herd boys on life skills, support the enactment of Domestic Violence legislation, launch Lapeng Care Centre and awareness raising campaigns on gender based violence and human trafficking	02 - To contribute to the reduction of the spread of HIV and AIDS infection and the impact of the pandemic on women and girls.
04 Participation in international games Preparation in SCASA, commonwealth, Olympic, all African and intergovernmental games	03 - To increase the participation of Basotho in Sports and Recreational activities at national and international levels.
05 To develop an expansion strategy for the National Volunteer Corps programme Increase absorptive capacity by engaging NGO's, Government and private sector to contribute towards Volunteers stipends.	04 - To increase the Ministry's absorptive capacity in all programmes.
06 Full absorption and integration of the National Volunteer Corps Programme into the Ministry. Government should make a continuous long term commitment towards the life of the programme, taking into consideration that UNDP's support is scheduled to end in December 2013.	04 - To increase the Ministry's absorptive capacity in all programmes.
07 Restructuring of Thabana-Li-'Mele and 'Matheko Vocational Training Centres	01 - To increase the participation of women and youth in development through social,

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Engagement of qualified staff to run programmes offered by the Centres.	economic and political empowerment programmes.
08 Revive and improve youth participation in programmes offered at the Youth Resource Centres .Repairs and purchases of edutainment equipment and material for youth resource Centres	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes.
09 Review and Implementation of Sports and Recreation policy Review of the sport and recreation policy to enhance effective implementation of programmes and projects	03 - To increase the participation of Basotho in Sports and Recreational activities at national and international levels.
10 Development of sport and recreation infrastructure Establishment of sport and recreation facilities such as sports complexes and sport & recreation academies	06 - To construct and develop Sports and Recreation infrastructure throughout the country
11 Participation in sport and recreation activities Participation in sport and recreation activities countrywide to scout and develop talent	03 - To increase the participation of Basotho in Sports and Recreational activities at national and international levels.

ACHIEVEMENTS

- 1 Signing of Memorandum of understanding between Lesotho and Republic of South Africa.
- 2 Staging of horse racing events in 9 districts
- 3 Participated in Supreme Council of Sport in Africa(SCSA) in Zambia in 2012 and won 14 medals
- 4 Qualified for semifinals of COSAFA held in Zambia 2013
- 5 Consultations on CEDAW were done in ten districts and a mid-term report has been compiled which will be submitted to the CEDAW committee
- 6 50 women were trained in two districts on jewelry making, soft furnishing and cushion making as part of income generation projects.
- 7 sensitization campaigns on gender based violence and human trafficking through public gatherings, forums and radio programmes were done
- 8 Construction of a security wall for protection and privacy of gender based violence survivors as well as providing of psycho social support to survivors.
- 9 120 youth countrywide have been recruited, engaged and trained as peer educators
- 10 642 volunteers placed to date in over 60 public and private sector host institutions. Approximately 60% of these volunteers have since been absorbed permanently into the workforce upon the completion of their one year placement period

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Ministry Of Public Service 44

FY 2014/15 Budget Request:

Recurrent = M63, 050,220

Capital = M0

Revenue = M2, 833,631

VISION AND MISSION

Vision:

By 2020, the ministry of the Public service shall be the employer of choice, providing people centered service delivery and strengthening the integrity of public administration.

Mission:

"The Ministry of the Public is committed to enhancing excellence in public services 'delivery through provision of human resource services to line ministries and agencies as well as monitoring and evaluation of their implementation for quality service".

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
<p>01 Motivation and support 1.1 To develop and implement incentivising remuneration policy and strategies (2014/2015 - 2015/2016) 1.2 To review and, develop policies and guidelines for recruitment, placement and mentoring of government employees. (2014/2015) 1.3 To develop a wellness management policy for the Public service. (2015/2016)</p>	<p>01 - To increase motivation and morale in the entire public service.</p>
<p>02 Performance Management 2.1 Improve performance management system. (2014/2015 - 2015/2016) 2.2 Review and implement service delivery standards. (2014/2015) 2.3 Introduce special financial grants to best performing ministries. (2014/2015) 2.4 Improve Organisational information system. (2014/2015 - 2015/2016)</p>	<p>02 - To increase performance of government ministries on delivery of service in the entire public service.</p>
<p>03 Capacity Building 3.1 Develop human capital (Skills, knowledge and Ability-SKA) within the Public Service. (2014/2015) 3.2 Strengthen leadership within the Public service. (2014/2015 - 2015/2016) 3.3 Review of institutional frameworks (LIPAM, CAD, PSC and MPS) (2014/2015 - 2016/2017) 3.4 Strengthen Capacity of LIPAM to increase performance. (2014/2015 - 2015/2016) 3.5 strengthen capacity of Center for Assessment (CAD) to increase its performance. (2014/2015 - 2016/2017) 3.6 Management of relations in Public Service. (2014/2015 - 2015/2016) 3.7 Train officers on ethics and professionalism. (2014/2015 - 2016/2017)</p>	<p>03 - To Build capacity within the entire public service</p>
<p>04 Prevention of corruption. 4.1 Review regulations on corruption. (2014/2015 - 2015/2016) 4.2 Introduce governance systems integrity committees within ministries (2014/2015)</p>	

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

05 Discipline and professionalism 5.1 Establish an independent ethics committee. (2014/2015 - 2015/2016) 5.2 Enforce existing policies and regulations. (2014/2015 - 2016/2017) 5.3 Resolve disputes in the entire public service (2014/2015 - 2016/2017)	05 - To foster discipline and professionalism in the entire public service.
06 Monitoring and Evaluation 6.1 Establish monitoring and evaluation unit (2014/2015 - 2015/2016)	06 - To establish monitoring and evaluation of service delivery in the entire public service.

ACHIEVEMENTS

- 1 Facilitated for the development of Ministerial strategic plans and for Government Ministers to have signed performance contracts
- 2 Training of government personnel has been centralized and localized in the MPS, the training budget has also been centralized with the MoF
- 3 Revised Salaries
- 4 Conducted needs based training for government personnel

Judiciary 45

FY 2014/15 Budget Request: **Recurrent = M112, 784,318** **Capital = M28, 000,000** **Revenue = M2, 308,215**

VISION AND MISSION

Vision:

By 2020, we shall provide the highest quality of judicial services ‘thus enhancing public trust and confidence and be a model of excellence in the SADC region.

Mission:

The judiciary is committed to deliver and administer accessible justice to all through interpretation and application of laws and protection of rights in accordance with the constitution and international law.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Construction and rehabilitation of the High Court and Subordinate Courts To build Tsifa-li-Mali and Lesobeng Local and Central Courts, and Ty and Mafeteng Magistrate Courts, and to rehabilitate five Local Courts	01 - To improve the efficiency and effectiveness of the administration and delivery of justice.
02 Improvement quality of service delivery 1. Capacitate human resources through continuing education and the establishment of the Judicial Education Institute 2.capacitate The Lesotho Legal Information Institute through proper staffing, accommodation and provision of other resources 3.Procurement of Law books and Law Reports 4. Maintenance of Automated Case Management System for the High Court, Commercial court and The Maseru Magistrate court. 5.Backlog reduction sessions 6.Improve levels of performance through compatible system of	01 - To improve the efficiency and effectiveness of the administration and delivery of justice.

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>performance management and the development of disciplinary rules, processes and procedures 7.establish a transparent public complaint procedure 8.provision of security services for courts and services 9. robust management of trust monies collected in the execution of court process through constant supervision 10.Establish Board of Trustees for the Guardian's Fund and develop regulations 11. engage in the development of a communication strategy</p>	
<p>03 To decentralise judicial service 1. to procure mobile court rooms and offices for the master of High court, children's court, small claims, community service and victims of crime and restorative justice 2. renting of court rooms for high court 3. procurement of office furniture and CCTV 4. procurement of vehicles 5. creation of posts 6. printing of court processes and forms</p>	<p>01 - To improve the efficiency and effectiveness of the administration and delivery of justice.</p>
<p>04 Administration of estates (deceased and insolvent)and the guardian's fund 1. promotion and protection of inheritance rights 2. review of the insolvency Proclamation 3. Automation of the guardian's fund records</p>	<p>06 - To improve the administration of Estates and the Guardian's Fund</p>
<p>05 Enhance community service sentencing options 1. network with other departments, communities, civil societies and local councils to identify placement centers 2. continuous interactions with all stakeholders through meetings, workshops, seminars and conferences 3.feedback sessions with all Judicial Officers and Judicial Support staff</p>	<p>01 - To improve the efficiency and effectiveness of the administration and delivery of justice.</p>
<p>06 Implementations of the Administration of the Judiciary act 2011 1. consultation processes for the presentation and review of the proposed structure 2. creation and filling of strategic positions</p>	<p>01 - To improve the efficiency and effectiveness of the administration and delivery of justice.</p>
<p>07 Enhance and expand alternative dispute resolution strategies 1. to extend restorative justice to the High Court 2. to increase the number of advocates throughout the country 3. hold consultancy meetings and workshops with all stakeholders 4. network with social services for placement of victims and vulnerable persons and children</p>	<p>01 - To improve the efficiency and effectiveness of the administration and delivery of justice.</p>

ACHIEVEMENTS

- 1 Institutional and financial autonomy of the judiciary
- 2 Further decentralization of the Master's office to the Katse area

- 3 Automated case management operational at the High Court, Commercial Court and the Maseru Magistrate Court
- 4 Small Claims procedure, Court Annexed Mediation and fully operational

- 5 Commercial Court, Children's Court, land, and district land courts operational

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

- 6 Land and District Land Courts operational
- 7 Victims of Crime and Restorative Justice extended to Leribe
- 8 Lesotho Legal Information Institute operational
- 9 construction of residential houses at Tsifa-li-Mali completed

Ministry Of Social Development 46

FY 2014/15 Budget Request: Recurrent = M212, 512,792 Capital = M11, 213,750 Revenue = M0

VISION AND MISSION

Vision:

A nation where everyone enjoys an acceptable basic standard of living and in which there are equal opportunities for people to realize their full potential through participatory approaches.

Mission:

To lead and facilitate the provision of sustainable social development services that are universally accessible to all vulnerable groups in Lesotho in collaboration with other key stakeholders.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Institutional arrangements for response coordination in place and functioning Establish new coordination structures for the Elderly and the Disabled and strengthen existing structures for Children services(National OVC Coordinating Committee, District Child Protection Teams)	01 - Effectively Coordinate Response to the Needs of the Vulnerable
02 Participation of all key players in joint planning Align stakeholder planning and budgeting to GoL calendar	01 - Effectively Coordinate Response to the Needs of the Vulnerable
03 Reduce duplication in social assistance programmes(Public assistance, Child Grants Programmes and Old Age Pension) Integrate and harmonise existing social assistance programmes	01 - Effectively Coordinate Response to the Needs of the Vulnerable
04 Strengthen the Capacity of MOSD for Efficient and Effective Delivery of Services Align structure to the mandate and develop staff motivation strategy	01 - Effectively Coordinate Response to the Needs of the Vulnerable
05 Effective Social services delivery system in place and operational Review and improve processes and standards for delivery of public assistance and care for the vulnerable and develop a comprehensive social protection policy	01 - Effectively Coordinate Response to the Needs of the Vulnerable
06 Reduction in number of existing and potential recipients of social assistance Facilitate and promote sustainable community development initiatives	03 - Empower Families, Institutions and Communities to Protect, Care for, and Support the Vulnerable
07 Increased absorptive capacity of families and communities for the vulnerable	03 - Empower Families, Institutions and Communities to Protect, Care for, and Support

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Create awareness on care and rights of the vulnerable	the Vulnerable
08 Improved targeting for social assistance National Information System for Social Assistance(NISSA)used as a single national registry for social assistance targeting	04 - Enforce Social Protection Compliance with Policy and International Standards Vulnerable
09 Comprehensive and appropriate social protection services for vulnerable groups Establish national consensus on the elements of social assistance package	04 - Enforce Social Protection Compliance with Policy and International Standards
10 Comprehensive and appropriate social protection services for vulnerable groups Facilitate the ratification and domestication of relevant international instruments	04 - Enforce Social Protection Compliance with Policy and International Standards
11 Qualitative and Quantitative Survey Reports Strengthen capacity of Monitoring and Evaluation	01 - Effectively Coordinate Response to the Needs of the Vulnerable

ACHIEVEMENTS

1. Draft Ministerial Strategic Plan 2014 - 2017 available; Strategic Plan for Vulnerable children 2012/2013- 2016/2017 in place
2. Translation and Simplification of CPW Act 2011; Translation of National Rehabilitation and Disability Policy 2011; Draft Policy on National Social Development 2013; Draft Policy of Older Persons 2013;
3. Increased coverage of the cash transfers under Child Grant Programme- 10,200 households in 2012/2013 to 19,800 households in 2013/2014 and number of households registered under NISSA: 40,700 in 2012/13 to 102,000 households in 2013/14
4. Draft minimum service package for OVC in place
5. Successful transition of the Child Grant Programme to Government of Lesotho

Directorate on Corruption and Economic Offences 47

FY 2014/15 Budget Request: **Recurrent = M22, 605,829** **Capital = M0** **Revenue = M0**

VISION AND MISSION

Vision: In the fight against corruption, the Directorate aspires to be an exemplar of excellence, efficiency and effectiveness.

Mission: DCEO is committed to overcome corruption, with the involvement of the community, through education, prevention and investigation.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Investigation and prosecution of cases of corruption and economic offences Cases of corruption are investigated with the view to prosecuting the offenders	01 - To reduce corruption and economic crime
02 Prevention of corrupt practices through systems analysis Systems and procedures of institutions are examined so as to identify opportunities for corrupt practices and then recommend practical measures to reduce the risks	01 - To reduce corruption and economic crime

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

03 Public Education Public education campaigns are conducted in order to foster public support in the fight against corruption	01 - To reduce corruption and economic crime
04 Capacity development of the DCEO For the DCEO to deliver efficiently and effectively it must have the right institutional and operational capacity	02 - To increase capacity of the DCEO

ACHIEVEMENTS

1. The Directorate successfully hosted the United Nations Convention against Corruption Review.
2. The Directorate successfully conducted major operations with the extended hand of the LMPS as regards corruption cases.
3. The Directorate also successfully hosted a National Dialogue Workshop on corruption.
4. DCEO bill has been completed and is in the office of the Attorney General for his consideration.
5. The Directorate has commenced using a manual data collection that they developed with the assistance of the Commonwealth consultant.
6. Schools Anti-corruption Programme successfully launched in the Central Region.
7. The High Level Policy Dialogue on corruption was successful hosted.
8. The Directorate has also developed a project proposal on capacity assessment and preparations are being made to conduct the assessment.

Ministry of Mining 48

FY 2014/15 Budget Request: **Recurrent = M26, 551,978** **Capital = M10, 341,148** **Revenue = M3, 240,600**

VISION AND MISSION

Vision: By the year 2020, Basotho nation shall have an improved standard of living through a well-developed mining sector

Mission:
 The Ministry of Mining is committed to explore and disseminate information on mineral resources, regulate and manage prospecting and mining activities to develop the mining sector in partnership with our stakeholders in an environmentally friendly and sustainable manner for the socio-economic benefit of the Basotho nation.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Mining policy and legal framework To develop mining policy and review existing legal framework	03 - To increase the number of operating mines in Lesotho
02 Mineral exploration through geo-chemical mapping and remote sensing To determine potential mineral resources and reserves of the country.	04 - To increase the number of different and available minerals in Lesotho
03 Increase industrial minerals operations	02 - To increase contribution to GDP through development of mining sector

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

Opening of new mines and facilitate downstream activities	
04 Diamond Prospecting Allocation of potential kimberlitic occurrences for prospecting	01 - To increase investment in the mining sector
05 Diamond beneficiation Local Diamond Trading, Evaluation, Cutting and Polishing	02 - To increase contribution to GDP through development of mining sector

ACHIEVEMENTS

- 1 Mining Board has been established and is operational
- 2 Two dolerite mining leases have been awarded making a total of five operating dolerite quarries
- 3 Two sandstone mining leases have been awarded resulting in seven sandstone quarries
- 4 Three prospecting licenses awarded resulting in eight licensed diamond prospecting companies
- 5 Two commercial clay mining companies in operation
- 6 Three operating diamond mining companies
- 7 Forty of fifty-eight geochemical map sheets have been generated to update the mineral resources information
- 8 One diamond mining company has been awarded mining lease

Ministry of Police and Public Safety 49

FY 2014/15 Budget Request:

Recurrent = M478, 081,190

Capital = M50, 000,000

Revenue = M197, 400

VISION AND MISSION

Vision:

By the year 2016 the Ministry of Police shall be professional and accountable ministry, providing safety and security in partnership with the community, with particular emphasis on crime prevention, reduction, detection and human rights observance.

Mission:

The Ministry of Police is committed to providing safety and security to all. In partnership with the community and other stakeholders, we prevent and reduce disorder, fear of crime and enhance the rule of law, whilst respecting and protecting the human rights of all as fundamental to a professional Police Service.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Expansion and implementation of Ministerial structure Expand establishment of Lesotho Mounted Police Service at lower management and recruit administration personnel.	01 - To prevent and reduce crime

NATIONAL BUDGET FRAMEWORK PAPER – 2014/2015; 2015/2016 AND 2016/2017

<p>02 Empowerment of Police personnel and Crime Prevention Committees train and develop police personnel in relevant skills and crime prevention committees in community policing skills</p>	04 - To continuously seek contemporary policing strategies
<p>03 Infrastructure improvement Construction of the following offices; Special Operations Unit (SOU) offices and Dog unit, Qacha's nek and Mokhotlong district H/quarters, Semonkong, Thaba Tseka residential houses. Renovations and maintenance of: PHQ, Berea, Botha-Buthe, Quthing residences and offices as well as PTC horse stables.</p>	06 - To improve efficiency and effectiveness of Police Service
<p>04 Communication Procurement of Communication Infrastructure</p>	06 - To improve efficiency and effectiveness of Police Service
<p>05 Transport and equipment Procurement of: -Truck -horse boxes -Bus -horses -assault riffles -camping equipment -mobile police station - Trailers</p>	06 - To improve efficiency and effectiveness of Police Service
<p>06 Equipment for Forensic laboratory; - AFIS (automated finger information system) - Document Examination AFIS is an Automated Fingerprint Identification System meant for gathering database of fingerprints and document examination meant for analyzing suspicious documents and handwriting.</p>	02 - To increase level of detection of serious crime
<p>07 Strengthening of Police Complaints Authority (PCA) Strengthen the capacity and mandate of PCA to make it more accessible to the public and become more effective</p>	06 - To improve efficiency and effectiveness of Police Service

ACHIEVEMENTS

1. Expansion of LMPS structure at top management
2. 2500 Crime prevention committee members were trained on community policing
3. 5114 cases were successfully detected and sent to court
4. 37 fires were extinguished, 10 fire prevention campaigns were held, 15 accidents were attended, 16 radio programs were conducted and 20 inspections on fire safety were done
5. 705 police officers were trained in a wide spectrum of courses locally and internationally
6. Held 10 Public Awareness Campaigns and three referred cases were completed by PCA