

THE KINGDOM OF LESOTHO
BUDGET FRAMEWORK PAPER DATA



FOR FINANCIAL YEAR
2011-2012

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 01	Ministry Name: Agriculture and Food Security
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Total area under irrigation	hectare (ha)	2008/09	843.36	960	928.86	Shortage of resources, eg transport and funds	1000	1100	1200	1300	03 - To promote the adoption of improved and appropriate farming methods and technologies
2	Number of animals vaccinated and treated against diseases	Number	2232433	2628959	2713637	3300000	Higher than target due to sheep scab treatment campaign during the year which improved disease control coverage.	3800000	4200000	4500000	4500000	04 - To promote appropriate use of improved inputs
3	Farmers trained in improved crop husbandry practices	Number	2039	1672	2470	2047	Funds was not enough	6456	7654	5954	8110	02 - To promote diversification of agricultural production
4	Number of students enrolled at Lesotho Agricultural College	Number of students	740	708	650	645	due to withdrawal of some students	795	850	850	850	05 - To enhance the capacity and capability of the ministry to improve its service delivery

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Key Performance Indicators: 2011/2012

5	Total number of likoekoe hatched and distributed to farmers	Number	90000	93500	90000	83000	Low hatchability due to the age of parent stock	90000	90000	90000	90000	01 - To promote household and national food security
6	Farmers trained in production of quality wool and mohair	number	2521	2401	2789	2511	due to limited funds	3259	3502	3742	4206	06 - To promote commercialisation of agriculture
7	Farmers trained in improved livestock husbandry practices	Number	4891	5089	6404	5218	Insufficient funds	6802	7475	8978	8558	02 - To promote diversification of agricultural production
8	Farmers sensitized on conservation agriculture	Number	4604	4479	4818	4601	In some district farmers were reluctant to attend the session since it was newly introduced.	37961	38150	38340	38665	03 - To promote the adoption of improved and appropriate farming methods and technologies
9	Demonstrations conducted on crop production	Number	179	151	138	128	limited funds	170	193	215	241	04 - To promote appropriate use of improved inputs
10	Demonstrations conducted on high value crops	number	48	30	97	67	Due limited funds	80	92	118	135	06 - To promote commercialisation of agriculture
11	Households trained in proper nutrition and hygiene	number	6751	6693	5514	4862	Due to limited funds	5091	5211	5610	6495	01 - To promote household and national food security

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Key Performance Indicators: 2011/2012

12	Young farmers trained in various fields of agriculture	number	338	666	562	577	some youth are trained by the Farmers Training Centers in Qacha'sNek Maseru and Mohale's hoek	709	918	994	1395	06 - To promote commercialisation of agriculture
13	Programmes (TV and Radio) produced and presented	Number	443	386	376	278	TV and Radio programmes cost increased as a result number of programmes reduced.	266	342	342	342	05 - To enhance the capacity and capability of the ministry to improve its service delivery
14	Newsletters and pamphlets published	Number	134	284	194	176	Due to insufficient funds	146	176	176	190	05 - To enhance the capacity and capability of the ministry to improve its service delivery
15	Students enrolled at Lesotho Agriculture College	Number	740	708	650	645	Due to withdrawal by some students	750	750	750	1000	05 - To enhance the capacity and capability of the ministry to improve its service delivery
16	Staff trained in various agricultural disciplines	Number	1358	989	1059	755	Due to limited funds	1277	1322	1389	1434	05 - To enhance the capacity and capability of the ministry to improve its service delivery

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 01

Ministry Name: **Agriculture and Food Security**

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M349,840,730	M147,559,339	M141,718,152	M143,325,892	M155,299,833	M155,299,833
Savings identified				M635,156	M935,156	M291,264.00
Increase sought				M89,403,762	M77,988,837	M77,988,837
new proposals				M6,248,359	M6,080,359	M6,105,359
Total Request				M238,342,857	M226,459,932	M239,102,765
% change				66.29 %	45.82 %	53.96 %

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BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 01

Ministry Name: Agriculture and Food Security

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M56,000,000	M50,000,000	M48,000,000	M55,675,191	M55,675,191
Savings				M8,000,000	M17,295,837	M28,660,757
Increase sought				M23,000,000	M19,635,080	M7,000,000
new proposals				M23,029,600	M44,029,600	M44,029,600
Total Request				M86,029,600	M102,044,034	M78,044,034
% change				79.23 %	83.28 %	40.18 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 02	Ministry Name: Health & Social Welfare
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Percentage of deliveries that are supervised by a skilled attendant	Percentage	2007	55%	65%	61.5%	Some of the health facilities are not conducting deliveries due to lack of water and lighting. Even the skilled personnel is inadequate	66%	67%	70%	71%	02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice
2	Percentage of under one who are immunized against measles	Percentage	2007	78%	80%	70%	This is because of lack of outreaches being conducted due to shortage of funds	75%	80%	80%	80%	01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation

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Key Performance Indicators: 2011/2012

3	Percentage of pregnant women provided Ante-Natal Care (ANC) by a health professional	Percentage	2007	90%	95%	91.8%	This is due compulsory testing of the pregnant women and accessibility of health facilities	95%	95%	95%	95%	01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
4	TB treatment success rate	Rate	2007	72%	75%	74%	Defaulter rate and failure rate and co-infection rate	80%	80%	84%	85%	01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
5	Percentage of HIV positive pregnant women who received complete course of ART	Percentage	2007	31%	50%	45%						01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
6	Prevention of Mothers to Child Transmission (PMTCT) coverage		2007	31%	90%	71%	Under reporting resulting from insufficient recording at service delivery points	90%	92%	94%	96%	01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
7	Proportion of eligible women, men and children that are receiving ARV in line with national guidelines	Proportions	2007	26%	50%	52%	Improvement of CD4 cut off point to 350					01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation

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Key Performance Indicators: 2011/2012

8	Percentage of people still alive 12 months after initiation of ARV	Percentage	2007	74%	80%	74.4%	Poor adherence and poor patients follow up					01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
9	Proportion of ANC attendees who are HIV positive and eligible who are given ARV treatment	Proportions	2007									01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
10	Number of maternal deaths occurring in health institutions	Numbers	2007	23	TBD	90		TBD	TBD	TBD	TBD	01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
11	Proportion of new mothers attending ANC who are HIV positive	Proportions										02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice
12	Number of episodes any EPI target disease vaccine has been out of stock for more than 28 days	Numbers	2007	4	TBD	8	Due to lack of funds the EPI antigens were out of stock this year more than any hence measles out break	TBD	TBD	TBD	TBD	03 - To provide and administer an effective and efficient system of disease and catastrophe surveillance for both local and global concerns

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Key Performance Indicators: 2011/2012

13	Case Fatality Rate in ARI (diarrhea as proxy)	Cases										01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
14	Case Fatality in ARI (pneumonia as proxy)	Cases										03 - To provide and administer an effective and efficient system of disease and catastrophe surveillance for both local and global concerns
15	Percentage of under-weight children 0-59 months	Percentage										02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice
16	Proportion of mothers attending ANC who are anemic	Proportions										02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice
17	Number of children admitted for treatment of severe malnutrition	Numbers										01 - To contribute to the reduction of morbidity and mortality and mitigate physical, mental and social deprivation
18	Number of PLWA on ARV	Numbers										02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice

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Key Performance Indicators: 2011/2012

19	Number of new MDR-TB cases detected and enrolled on treatment	Numbers	2009	49	120	160	Due to low to non adherence to the TB drugs	170	150	120	100	02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice
20	Proportion of TB patients co-infected with HIV	Proportions	2008	72%	74%	78%	lack of Follow-ups due to limited resources	70%	70%	68%	65%	02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice
21	Number of adults on public assistance	Numbers										02 - To increase access to quality promotive, curative, preventive and rehabilitative health and social welfare on the basis of equity and social justice

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 02

Ministry Name: Health & Social Welfare

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M846,301,536	M807,253,851	M974,049,586	M1,284,193,361	M1,297,361,276	M1,297,361,276
Savings identified				M293,705,748	M385,122,243	M439,139,735.00
Increase sought				M256,569,025	M504,225,078	M858,434,910
new proposals				M8,647,600	M14,776,527	M32,279,144
Total Request				M1,255,704,238	M1,418,072,723	M1,748,935,595
% change				-2.22 %	9.30 %	34.81 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 02

Ministry Name: Health & Social Welfare

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M492,592,000	M492,592,000	M347,341,478	M277,676,960	M277,676,960
Savings				M0	M0	M21,284,841
Increase sought				M196,440,601	M195,001,431	M46,915,745
new proposals				M31,000,000	M25,000,000	M0
Total Request				M574,782,079	M497,678,391	M303,307,864
% change				65.48 %	79.23 %	9.23 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 03	Ministry Name: Education & Training
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Education statistical bulletin produced and published annually.	Annual Statistical Bulletin	2008	2008 bulletin published	2010 bulletin published	2009 bulletin published	Low response rate from schools and database systems modifications causes delays and lack of statistical clerks.	2011 bulletin published	2012 bulletin published	2013 bulletin published	2014 bulletin published	05 - To develop a common system of regular collection and reporting on current status and future demand and supply including priority areas
2	Cohort Survival Rate increased from 60.9% in 2009 to 64% in 2011 in Primary education.	No. of children completing cycle	2009	60.9%	62.4%	62.8%		63%	64%	65%	68%	02 - To improve the quality of education and training at all levels
3	Increase enrollment in ECCD Reception Classes from 3936 in 2008 to 7000 by 2013.	Number of children enrolled in Reception Classes	2008	3936	6000	6714		6714	7000	7000	7000	01 - To increase access, efficiency and equity of education at all levels

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Key Performance Indicators: 2011/2012

4	Curriculum and Assessment packages developed for basic education (grades 1-10)(Curriculum Services).	Developed package	2008/09	Redefinition of objectives (specific) and establishment of learning Areas task teams	Development of grades 1-3 C&A packages	Specific objectives developed for both basic and secondary education	Funding to carry out activities could not be secured.	Development & piloting of grade 1-3 C&A packages	Development of grades 4-7 C&A packages	Roll out C&A packages for grades 1-3 piloting of grades 4-7 C&A packages	Development of grades 8-10 C&A packages	Roll out grades 4-7 C&A packages Piloting grades 8-10 C&A packages	Piloting grades 8 and 10 C & A packages continued	03 - To improve the relevance of curricula and learning materials
5	Reviewed and developed program structures for MOET implemented by 2014.	Approved structure	2008/09	Development of draft structure	Draft structure developed	Draft structure completed and presented for approval	Expansion of the structure	Structure approved	Proposed positions filled	MoET structure operational	MoET structure operational		09 - To improve MoET service delivery	

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Key Performance Indicators: 2011/2012

6	Teachers trained in lay counselling and psychosocial support, peer educators, principals, school boards and committees and focal persons in sector programmes trained in HIV & AIDS and psychosocial support issues.	Number of trainees	2008/09	2008	100 peer educators and 618 principals	216 principals	limited funds could not enable us achieve the targets.	train 100 peer educators 634 principals in two district	train 45 focal persons 560 principals 250 teachers and 60 peer educators	350 principals in two districts 50 peer educators from two districts 100 teachers from newly established schools and 45 focal persons from three programmes	100 teachers and 100 principals in newly established schools and refresher courses for 45 focal persons	09 - To improve MoET service delivery
7	Increased number of students enrolled in Higher Education by 12% by 2013.	Number of students	2008	15640	16640	16715	Tertiary institutions enrolled more numbers of students with a possibility of non-respondents in mind.	16972	17311	17657	18107	01 - To increase access, efficiency and equity of education at all levels
8	Percentage of unqualified teachers reduced	%	2009/10	40	40	40	-	36.5	33	29.5	26	02 - To improve the quality of education and training at all levels

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Key Performance Indicators: 2011/2012

9	Number of new market-driven programmes (TVET, NFE & Higher Education) developed to cater for needs of the country and industry.	Number of programmes	2008	2	4	0	Lack of expertise in the DACUM and poor participation by industrial sector.	4	5	4	2	03 - To improve the relevance of curricula and learning materials
10	Performance in literacy and numeracy assessed for grades 3/4, 6/7 and 9.	Report of the Survey	2004	Conduct of the study	Dissemination of the 2008 survey report	Dissemination of 2008 survey report in progress	Production of the report resulted in the re-scheduling of the dissemination schedule.	Dissemination of 2008 for grades 3 and 6 reports; Conduct of 2010 National Assessment Surveys at grade 3 4 and 6	Analysis and report writing of 2010 national assessment for grades 3 and 6	Dissemination of 2010 reports; analysis and report writing of grades 3 4 and 6 National assessment	Pilot study for phasing out of PSLE	03 - To improve the relevance of curricula and learning materials
11	Number of trainees enrolled in TVET institutions increased by 30% by 2013.	Number	2008	2158	2308	2438		2588	2650	2750	2806	01 - To increase access, efficiency and equity of education at all levels
12	Number of learners in adult literacy and non-formal educational programmes to reduce literacy levels in the country increased.	Number of literacy learners	2008/09	6780	7110	6771	Lack of funds to pay literacy teachers (Learning Post Administrators) paralyzed the activity a bit.	7466	7839	8200	8200	01 - To increase access, efficiency and equity of education at all levels

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Key Performance Indicators: 2011/2012

13	Increase in Net Enrollment Rate in Secondary Education.	Percentage	35.9	35.9	45	39.4	Limited access to secondary education caused by limited number of schools.	43	46	49	52	01 - To increase access, efficiency and equity of education at all levels
14	Increase the number of supplies paid within 3 weeks of submission of claims.	No. of suppliers paid and No. of Purchase Orders placed.	2008	1200	1300	1300		3500	4000	4500	4500	09 - To improve MoET service delivery
15	Increase primary net enrollment rate	% of children enrolled.	2008	83	83	81	Despite the free education some parents still do not take their children to school hence the Education Act of 2010 that makes education not only free but compulsory.	81	81	83	85	01 - To increase access, efficiency and equity of education at all levels

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 03

Ministry Name: Education & Training

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M2,572,128,393	M1,746,686,664	M1,710,600,152	M1,786,129,952	M2,250,480,622	M2,250,540,622
Savings identified				M113,320,886	M133,676,886	M130,624,703.00
Increase sought				M543,768,591	M544,555,591	M555,902,014
new proposals				M31,420,000	M33,195,000	M34,695,000
Total Request				M2,247,997,657	M2,230,203,657	M2,710,512,933
% change				25.86 %	-0.90 %	20.44 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 03

Ministry Name: Education & Training

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M171,600,000	M143,000,000	M253,823,619	M112,750,500	M112,750,500
Savings				M149,987,500	M22,272,500	M22,272,500
Increase sought				M43,864,000	M53,364,000	M56,614,000
new proposals				M144,500,000	M130,000,000	M123,500,000
Total Request				M292,200,119	M273,842,000	M270,592,000
% change				15.12 %	142.87 %	139.99 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 04	Ministry Name: Finance & Development Planning
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Timely payments	No. of days to produce cheques and bank transfers	2009/10	5 days	3 days	5 days	Limited capacity and unforeseen technical challenges from newly installed IFMIS system	3 days	2 days	2 days	1 day	05 - To manage the government cash through effective and efficient collection of public moneys, investment and disbursement
2	Produced public annual accounts	Report within 6 months after end of financial year	2008/09	9 months	6 months	9 months	Delayed reconciliations from line ministries.	6 months	6 months	6 months	6 months	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
3	Managed non tax revenue collection	No of consolidated reports per month	2008/09	12 reports	12 reports	4 reports	Teething problems from newly installed IFMIS.	12 reports	12 reports	12 reports	12 reports	05 - To manage the government cash through effective and efficient collection of public moneys, investment and disbursement

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Key Performance Indicators: 2011/2012

4	Produced statistical reports	No. of reports produced within the financial year	2008/09	25 reports	36 reports	25 reports	Delayed data from line ministries	41 reports	41 reports	41 reports	41 reports	04 - To collect, process, disseminate and use statistical information as well as coordinate the harmonization of definitions and concepts.
5	Aid policy developed	No. of aid policy document	2009/10	0	0	0	Still on the preparatory process	0	1	0	0	09 - Approval, monitoring and evaluation of projects and programmes
6	Aid-database developed	Aid data bank	2009/10	0	0	0	Still on the preparatory process	0	1	0	0	09 - Approval, monitoring and evaluation of projects and programmes
7	National performance indicators monitored	No. of reports	2008/09	0	1	1		1	1	1	1	09 - Approval, monitoring and evaluation of projects and programmes
8	Appraised capital projects	No. of projects appraised	2008/09	0	28	28		50	50	50	50	09 - Approval, monitoring and evaluation of projects and programmes
9	Ongoing projects monitored and evaluated	No. of reports	2005/06	1	1	1		1	1	1	1	09 - Approval, monitoring and evaluation of projects and programmes
10	National Development Plan produced	NDP document	2009/10	0	0	0		0	1	0	0	07 - Economic policy formulation, advice and analysis
11	Managed fiscal balance	Fiscal balance as a percentage of GDP	2008/09	8.6%	-6.7%	-2.6%	Investment expenditure lower than anticipated	-12.1%	-15.4%	-4.2%	-4.2%	07 - Economic policy formulation, advice and analysis

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Key Performance Indicators: 2011/2012

12	Automated payment system of Old Age pensioners	No. of automated machines in place	2010/11	0	0	0		0	20	5	5	08 - Prudent management of Government of Lesotho assets, and liabilities, procurement, contracts, public debt, special funds and creation of conducive investment climate and development of Lesotho private sector into a growth – driving force
13	Bonds issued	No. of bonds issued	2010/11	0	0	0		0	4000000	0	0	08 - Prudent management of Government of Lesotho assets, and liabilities, procurement, contracts, public debt, special funds and creation of conducive investment climate and development of Lesotho private sector into a growth – driving force
14	Procurement procedures compliance facilitated	No. of inspection reports monthly	2010/11	0	0	0		0	12	12	12	08 - Prudent management of Government of Lesotho assets, and liabilities, procurement, contracts, public debt, special funds and creation of conducive investment climate and development of Lesotho private sector into a growth – driving force
15	Trained Line Ministries to implement programme budgeting	No. of Ministries implementing programme budgeting	2010/11	7	0	0		7	7	7	7	03 - Formulation and monitoring of government budget

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Key Performance Indicators: 2011/2012

16	Increased collection of loan bursary recoveries	Amount of Maloti collected per annum	2008/09	18000000	20000000	18000000	Database not in place	20000000	24000000	24000000	50000000	06 - To administer loan bursary scholarships to deserving Basotho students and ensure sustainability of the loan bursary fund through loan recovery
17	Timely payments of tuition and allowances	Time taken to disburse payments	2008/09	After 2 months after receiving bills	Within 1 month after receipt of bills	After 2 months after receiving bills	Inefficiencies of operating systems	Within 1 month after receipt of bills	Within 1 month after receipt of bills	Within 1 month after receipt of bills	Within 1 month after receipt of bills	06 - To administer loan bursary scholarships to deserving Basotho students and ensure sustainability of the loan bursary fund through loan recovery
18	Implement accounting cadre structure	No. of new creations	2009/10	0	0	0	Structure not approved	0	200	0	0	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
19	Financial sector bills drafted	No. of bills drafted	2009/10	3	6	3	Other bills on preparatory process	6	6?	6?	6?	02 - To strengthen the capacity and capability of the Ministry of Finance and Development Planning to improve the quality of services delivered to its clients
20	Effectively supported ICT system	Percentage of functional systems	2008/09	60%	70%	80%	Improved infrastructure	85%	100%	100%	100%	02 - To strengthen the capacity and capability of the Ministry of Finance and Development Planning to improve the quality of services delivered to its clients

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Key Performance Indicators: 2011/2012

21	Increased permanent Internal Auditors in Line Ministries	No. of Ministries with permanent Internal Auditors	2006/07	5	1	1		0	0	28	0	02 - To strengthen the capacity and capability of the Ministry of Finance and Development Planning to improve the quality of services delivered to its clients
22	Training sessions conducted to line ministries on budget formulation, implementation & monitoring	number per year	2010/11	0	0	0		8	8	8	8	03 - Formulation and monitoring of government budget
23	Status of funds reports produced & Analysed on monthly & Quaterly bases	Number per year	2010/11	12	0	0		12	12	12	12	03 - Formulation and monitoring of government budget
24	Authorisation of advanced released of funds	number per year	2010/11	28	10	10		10	10	10	10	03 - Formulation and monitoring of government budget
25	Partial credit fund established	% of SMMEs access to loans	2009/10	0	0	0	Fund not yet established	50%	70%	80%	90%	08 - Prudent management of Government of Lesotho assets, and liabilities, procurement, contracts, public debt, special funds and creation of conducive investment climate and development of Lesotho private sector into a growth – driving force

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Key Performance Indicators: 2011/2012

26	No. of parastals monitored	no. of reports produced	2009/10	0	0	0		4	4	4	4	08 - Prudent management of Government of Lesotho assets, and liabilities, procurement, contracts, public debt, special funds and creation of conducive investment climate and development of Lesotho private sector into a growth – driving force
27	Development of medium term Debt Strategy	The amount borrowed to finance budget deficit and development	2011/	0	0	0		0	2500000 00	0	0	
28	complete interfacing of CS-DRMS/IFMIS to accommodate disbursements	Development money and capital market in Lesotho	2011/12	0	0	0		0	2000000 00	0	0	
29	Mobilize financial resources from our development partners	CS-DRMS / IFMIS fully interfaced	2011/12	0	0	0		0	2000000 00	0	0	

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BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 04

Ministry Name: Finance & Development Planning

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M1,551,011,045	M796,976,915	M0	M1,005,581,621	M1,103,131,186	M1,103,131,186
Savings identified				M0	M0	M0.00
Increase sought				M373,997,164	M387,197,164	M381,197,164
new proposals				M20,000,000	M20,000,000	M20,000,000
Total Request				M1,399,578,785	M1,412,778,785	M1,504,328,350
% change				39.18 %	28.07 %	36.37 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: **04**

Ministry Name: **Finance & Development Planning**

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M566,232,000	M0	M251,103,685	M97,895,087	M97,895,087
Savings				M3,000,000	M0	M0
Increase sought				M5,460,000	M5,460,000	M5,460,000
new proposals				M16,606,620	M14,506,620	M14,506,620
Total Request				M270,170,305	M117,861,707	M117,861,707
% change				7.59 %	20.40 %	20.40 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 05	Ministry Name: Trade & Industry, Cooperatives & Marketing
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Number of students trained in Diploma in Cooperative and Business Management Studies	Number	2008	0	40	34		43	70	100	120	04 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment
2	Number of firms established	Number	2008/09	20	22	18		23	25	28	30	04 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment
3	Number of jobs created in the industrial sector	number	2008/09	46000	48300	46379		49266	50251	52763	53100	04 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

4	Number of commodity groups formed	Number	2008/09	4	10	6		15	20	25	30	03 - To promote commercial agriculture through enterprise development, trade and growth to enhance competitiveness of commercially sustainable agricultural and agro-processing enterprises and cooperatives
5	Number of wool & mohair farmers samples tested	number	2008/09	10	15	10	lack of funds to fully attend to farmers requests for performance testing	17	19	21	23	03 - To promote commercial agriculture through enterprise development, trade and growth to enhance competitiveness of commercially sustainable agricultural and agro-processing enterprises and cooperatives
6	Number of sensitisation workshops on SQAM	Number	08/09	5	8	7		10	13	13	13	02 - To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy
7	Number of registered cooperatives increased	Number	2008/09	53	50	67		60	80	90	100	04 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment
8	Number of arbitration/disputes and consumer complaints resolved	Number	2008/09	9	30	17		30	35	40	45	04 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

9	Number of SMMEs established and Trained	Number	08/09	589	600	365	shortage of staff in two districts (Mokhotlong , Quthing)	650	700	750	800	04 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment
10	number of inspections carried out	number	08/09	250	300	280	lack of resources	350	400	450	500	04 - To promote enterprise establishment and growth through a supportive and liberalised regulatory environment
11	Reducing waiting time for trading licenses from one week to one day	number	2008/09	5	1	5	Until a legal requirement for a local licensing board is abolished	1	1	1	1	02 - To increase and diversify export led growth, economic integration, market access and seizing opportunities in the global economy

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 05

Ministry Name: Trade & Industry, Coops & Marketing

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M73,434,250	M52,954,777	M52,954,777	M51,649,595	M67,035,982	M67,035,982
Savings identified				M0	M0	M0.00
Increase sought				M15,841,670	M15,998,353	M17,589,048
new proposals				M7,605,400	M5,615,400	M5,776,400
Total Request				M75,096,665	M73,263,348	M90,401,430
% change				45.40 %	9.29 %	34.86 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 05

Ministry Name: Trade & Industry, Cooperatives & Marketing

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M44,400,000	M44,400,000	M60,585,300	M25,712,000	M25,712,000
Savings				M0	M0	M0
Increase sought				M2,500,000	M300,000	M360,000
new proposals				M29,349,317	M22,540,200	M22,696,000
Total Request				M92,434,617	M48,552,200	M48,768,000
% change				52.57 %	88.83 %	89.67 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 07	Ministry Name: Justice, Human Rights & Rehabilitation
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Number of State Party Reports	Number of reports	2007-2008	2	4	3	Inadequate expertise and equipment	4	4	4	4	05 - To promote and enhance protection of human rights
2	Number of Public Education Campaigns	Number of Campaigns	2007	29	100	82	Shortage of staff and inadequate	120	130	140	150	07 - To contribute in the fight against corruption and economic offences
3	Number of Cases Investigated and Prosecuted	Number of Cases	2007 - 2008	18	20	12	Shortage of Staff in the Investigation Division and In-house Prosecutors	22	32	42	52	07 - To contribute in the fight against corruption and economic offences
4	Number of Restorative Justice Site and Committees	Number of Sites and Committees	2007 - 2008	12	12	12	Not applicable	12	18	24	30	04 - To promote and enhance the use of the restorative justice system
5	Number of cases diverted	Number of Cases	2007 - 2008	140	140	191	There has been more training provided for RJ Committees	140	210	280	340	04 - To promote and enhance the use of the restorative justice system

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

6	Number of people provided with Legal representation	Number of people	2007 - 2008	1127	2000	1967	Three experienced Lawyers resigned from the service	2500	2750	3000	3250	02 - To ensure access to justice by all indigent Basotho
7	Inmates provided with custodial services	Number of inmates	2007 - 2008	3619	2660	2660	There is large number of untried inmates kept in custody	2660	2660	2660	2660	06 - To promote efficiency and effectiveness of the correctional system
8	Inmates rehabilitated and reintegrated into the communities	Number of inmates	2007 - 2008	250	850	561	There is lack of essential resources such as for funding subsistence expenses for officer who conduct social inquiries; there is shortage of transport for field work; there is shortage of office space, office equipment and stationery. professional staff is also inadequate.	850	870	900	950	06 - To promote efficiency and effectiveness of the correctional system

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

9	Cases heard and disposed	Number of Cases	2007 - 2008	1202	2605	2503	Inadequate funding for witnesses, poor service delivery of process and absconding accused persons	2120	2600	2700	2750	01 - To improve administration and delivery of justice
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BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 07

Ministry Name: Justice, Human Rights & Rehabilitation

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M473,233,323	M218,034,912	M203,678,945	M236,463,867	M293,046,269	M334,350,885
Savings identified				M0	M0	M0.00
Increase sought				M94,488,798	M99,383,402	M100,658,072
new proposals				M19,877,454	M19,877,454	M19,877,454
Total Request				M350,830,119	M355,724,723	M454,886,411
% change				48.37 %	21.39 %	36.05 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 07

Ministry Name: Justice, Human Rights & Rehabilitation

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M19,700,000	M19,700,000	M18,000,000	M0	M0
Savings				M0	M0	M0
Increase sought				M16,000,000	M47,000,000	M21,000,000
new proposals				M15,565,247	M20,480,383	M13,435,844
Total Request				M49,565,247	M67,480,383	M34,435,844
% change				175.36 %	100.00 %	100.00 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 08	Ministry Name: Home Affairs & Public Safety
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Passports produced	Number	2008/2009	41883	150000	91596	Shortage of equipment and staff	360000	360000	360000	360000	01 - To reduce passport issuance backlog
2	Passports issued	Number	2008/2009	30000	100000	60000	Rate of collection of passports was low due to use of temporary travel documents. Shortage of staff.	360000	360000	360000	360000	01 - To reduce passport issuance backlog
3	crime prevention committees trained	Number	2008/2009	204	698	324	Inadequate funds for training	968	1064	1171	1288	03 - To encourage public participation on policing issues
4	Livestock recovered	Percentage	2008/2009	41%	60%	44%	inaccessibility of some areas and difficulty in identification of stolen stock	60%	63%	66%	70%	04 - To reduce livestock theft
5	HIV/AIDS Support Groups established	Number	2008/2009	13	13	13		14	15	16	18	05 - To provide treatment, care and support to the infected and affected staff within the Ministry

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

6	Recruited Police Officers	Number	2008/2009	255	500	229	Training extended due to lack of resources leading to pass-out	500	500	500	500	06 - To enhance Police service delivery.
7	in-service training conducted	number	2008/2009	1078	1500	1409	inadequate facilities at PTC	1600	1680	1764	1852	06 - To enhance Police service delivery.
8	Statistical reports on permit applications processed	Number	2008/2009	3841	4000	2699	Depends on the number of applications received	4500	5000	5500	6000	07 - To regulate stay of non- citizens
9	Stock theft drives conducted	Number	2008/2009	6	8	6	Insufficient funds. Vehicles recalled by AVIS as they exceeded mileage.	9	9	9	9	04 - To reduce livestock theft
10	Fire incidents attended	Percentage	2008/2009	95%	100%	97%	Late reporting of incidents	100%	100%	100%	100%	11 - To prevent and fight fire incidences.
11	livestock marked	Number	2008/2009	30000	110000	15000	multifunction o1f software system coupled inadequate funding .limited resources and manpower.	100000	100000	100000	100000	04 - To reduce livestock theft

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

12	public complaints investigated	percentage	2008/2009	50%	80%	70%	investigation s delayed due to inability of procurement officer to issue orders	80%	90%	95%	95%	09 - To investigate public complaints against police officers
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BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 08

Ministry Name: Home Affairs & Public Safety

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M767,810,312	M372,739,108	M146,024,802	M399,262,644	M416,683,401	M416,683,401
Savings identified				M0	M0	M0.00
Increase sought				M199,552,515	M239,242,515	M239,692,515
new proposals				M3,711,720	M3,711,720	M3,711,720
Total Request				M602,526,879	M642,216,879	M660,087,636
% change				50.91 %	54.13 %	58.41 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 08

Ministry Name: Home Affairs & Public Safety

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M14,000,000		M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M37,500,000	M24,875,000	M24,875,000
Total Request				M37,500,000	M24,875,000	M24,875,000
% change				100.00 %	100.00 %	100.00 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 09	Ministry Name: Prime Minister's Office
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Psychosocial support camps	No of camps held	2009/2010	two	two	two		two	two	two	two	08 - To coordinate and manage the national response to the HIV and AIDS pandemic in Lesotho
2	Early warning reports	no of nutrition surveillance bulletin produced	2009/2010	three	four	three	Delay in the release of funds by the donors	four	four	four	four	04 - To coordinate the nutritional programmes to improve the nutritional status of Basotho
3	Iodine deficiency Disorder (IDD) trainings	no of IDD trainings	2009/2010	three	three	three	Not all participants attended	one	Nil	Nil	Nil	04 - To coordinate the nutritional programmes to improve the nutritional status of Basotho
4	warehouses constructed	no of warehouses	2009/2010	one	three	one	delay due to re-tendering and unavailability of construction site	two	Nil	Nil	Nil	05 - To enhance collaboration with partners for improved logistical management of Food and non-food commodities
5	uniforms and stationary provided	no of children provided with uniforms	2009/2010	70	100	70	lack of funds	100	100	100	100	08 - To coordinate and manage the national response to the HIV and AIDS pandemic in Lesotho

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

6	Early warning	community and household surveillance	2009/2010	1	2	1	lack of funds	2	2	2	2	03 - To coordinate the stakeholders in disaster management to decrease vulnerability to disasters
7	awareness campaigns on Disaster Risk Reduction (DRR)	no of campaigns conducted	2009/2010	10	10	10		10	10	10	10	06 - To coordinate the implementation of impact mitigation on orphans and vulnerable children (OVCs) and decrease vulnerability
8	reports on disaster risks identified	no of report produced	2009/2010	4	10	4	shortage of funds and lack capacity	6	10	10	10	07 - To capacitate the communities and agencies to decrease the unemployment rate
9	Monitoring reports	no of reports monitored	2009/2010	4	4	4		4	4	4	4	05 - To enhance collaboration with partners for improved logistical management of Food and non-food commodities
10	training on income generating activities	no of trainings held	2009/2010	1	3	1	lack of funds	3	3	3	3	07 - To capacitate the communities and agencies to decrease the unemployment rate

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 09

Ministry Name: Prime Minister's Office

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M278,013,826	M100,286,738		M125,633,125	M133,674,317	M133,674,317
Savings identified				M0	M0	M0.00
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request				M125,633,125	M125,633,125	M133,674,317
% change				0.00 %	-6.02 %	0.00 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 09

Ministry Name: Prime Minister's Office

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M5,000,000		M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request				M0	M0	M0
% change				100.00 %	100.00 %	100.00 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 10	Ministry Name: Communications, Science & Technology
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Number of Staff Trained	Number of people	2008/09	0	50	0		55	55	60	60	01 - 1. To improve the administration of the Ministry in order to achieve its goals and objectives
2	Number of Masts Constructed	number of masts	2007/08	2	2	2		2	2	2	2	03 - To provide and increase access to quality Communication Services
3	Number of Transmitters Procured and Installed	number of transmitters	2007/08	2	2	2		2	2	2	2	03 - To provide and increase access to quality Communication Services
4	Number of Districts Connected to the Wide Area Government Network	number of districts	2009/10	5	5	5		4	0	0	0	03 - To provide and increase access to quality Communication Services
5	Number of Schools participating in SET week and Olympiads	number of schools	2007/08	484	500	484	Schools in remote areas are difficult to reach.	550	550	600	600	06 - To promote Science, Technology and Innovation for socio-economic development

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

6	Number of Ministries and Departments with Local Area Network and Equipment that adheres to specifications set	number of ministries	2008/09	20	25	25		25	25	25	25	05 - To develop new and improve the existing National ICT Systems, including migration from Analogue to Digital Broadcasting
7	Number of Agricultural Implements and Technologies Developed and Tested	number of agricultural technologies developed	2008/09	1	2	2		2	2	2	2	06 - To promote Science, Technology and Innovation for socio-economic development
8	Number of Demonstrations on the design and use of Appropriate Technologies held	number of demonstrations	2008/09	15	25	25		25	25	25	25	06 - To promote Science, Technology and Innovation for socio-economic development
9	Number of cultural programmes produced for radio and television	number of cultural programmes	2008/09	300	384	400		384	384	384	384	08 - To promote culture through the use of media
10	Number of stories produced per day	number of stories	2008/09	27	38	26	Insufficient resources	38	38	38	38	03 - To provide and increase access to quality Communication Services

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 10

Ministry Name: Communications, Science & Technology

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M231,578,766	M76,716,643	M76,716,639	M109,062,827	M116,726,848	M116,726,848
Savings identified				M9,177,730	M0	M0.00
Increase sought				M28,805,068	M33,221,363	M33,445,704
new proposals				M49,350,000	M42,000,000	M41,500,000
Total Request				M178,040,165	M184,284,190	M191,672,552
% change				63.25 %	57.88 %	64.21 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 10

Ministry Name: **Communications, Science & Technology**

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M32,000,000	M32,000,000	M34,900,000	M34,900,000	M34,900,000
Savings				M0	M0	M0
Increase sought				M10,000,000	M25,000,000	M25,000,000
new proposals				M125,255,000	M125,280,500	M125,308,550
Total Request				M170,155,000	M185,180,500	M185,208,550
% change				387.55 %	430.60 %	430.68 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 11	Ministry Name: Law & Constitutional Affairs
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	CARRY OUT RESEACH FOR REFORM AND REVIEW OF LAWS	NO. OF REPORTS PRODUCED			3	3						02 - To increase the quantity, quality and timeliness of the Ministry's services
2	COMPLETED CIVIL CASES	NUMBERS	08/09	60 cases	120 CASES	110 CASES	SHORTAGE OF OOKS,STAFF ETC	130 CASES	160 CASES	190 CASES	220 CASES	02 - To increase the quantity, quality and timeliness of the Ministry's services
3	TIME WITHIN WHICH LEGAL ADVICE IS GIVEN	TIMEFRAME	08/09	7 DAYS	3 DAYS	5 DAYS	LACK OF TOOLS OF TRADE. E.G BOOKS, INTERNET ETC	2 DAYS	1 DAY	1 DAY	1 DAY	04 - To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice
4	number of criminal matters disposed of	numbers	08/09	1900 CASES	to complete 12000 matters	3155 cases	unavailabilit y of crown witnesses allowances, poor service of court process e.t.c	12000 cases	13000 cases	12000 cases	12000 cases	04 - To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice
5	time within which directive is issued	timeframe	08/09	10 DAYS	5 days	5 days		4 days	3 days	3 days	3 days	04 - To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

6	PRINTED DOCUMENTS COMPLETED. EG LAWS OF LESOTHO JOURNAL, GAZETTES ETC	NUMBER OF DOCUMENTS PRODUCED			LAWS OF LESOTHO 850 GAZETTES 68150STIONERY 29701ISC 1736241 AND PRIVATE JOBS 292685	LAWS OF LESOTHO 1050 GAZETTES 49700 STSTIONERY 142560 ISC 876469 PRIVATE JOBS 85543	LACK OF TOOLS OF TRADE	LAWS OF 900GAZETTES 69999 STATIONERY 145000 ISC JOBS 90000 PRIVATE JOBS 100000	LAWS OF LESOTHO 950000 GAZETTES 70000STATIONERY 154000 ISC JOBS 980000 PRIVATE JOBS 90000	LAWS OF LESOTHO 1000 GAZETTES 50000 STATIONERY 144000 ISC JOBS 900000 PRIVATE JOBS 100000	LAWS OF JOBS 1200 GAZETTES 100000 STSATIIONERY 160000ISC JOBS 100000 PRIVATE JOBS 100000	02 - To increase the quantity, quality and timeliness of the Ministry's services
7	TIMEFRAME WITHIN WHICH HIGH PROFILE LEGAL OPININION IS GIVEN	NUMBER OF LEGAL OPINION GIVEN	08/09	16 DAYS	5 DAYS	5 DAYS		4 DAYS	4 DAYS	3 DAYS	3 DAYS	04 - To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice
8	TIMEFRAME WITHIN WHICH MAJOR CONTRACT IS ASSESSED	NUMBER OF CONTRACTS COMPLETED	08/09	40 DAYS	19 DAYS	31 DAYS	LACK OF COOPERATION FROM STAKEHOLDERS	29 DAYS	26 DAYS	24 DAYS	19 DAYS	04 - To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice
9	TIMEFRAME WITHIN WHICH HIGH PROFILE CIVIL CASE IS COMPLETED	NUMBER OF HIGH PROFILE CIVIL CASES COMPLETED			10 CASES	4 CASES	LACK OF COOPERATION WITHIN THE SECTOR	5 CASES	5 CASES	6 CASES	7 CASES	02 - To increase the quantity, quality and timeliness of the Ministry's services

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

10	TIMEFRAME TO COMPLETE REGISTRATION OF A WILL, COMPANY, MARRIAGE CERTIFICATE, PATENT, SOCIETY ETC	NUMBER OF HOURS WITHIN WHICH A WILL, COMPANIES, SOCIETIES, MARRIAGE CERTIFICATES COMPLETED	08/09	1000 HOURS	WILL 30 DAYS COMPANY 20 DAYS	WILL 30 DAYS COMPANY 20 DAYS		WILL 30 DAYS COMPANY 20 DAYS	WILL 26 DAYS COMPANY 18 DAYS	WILL 28 DAYS COMPANY 20 DAYS	WILL 27 DAYS COMPANY 15 DAYS	03 - To protect and be the custodian of property rights in the administration of estates
11	BILLS COMPLETED	NUMBER OF BILLS APPROVE BY HON. ATTORNEY GENERAL	08/09	2 BILLS	10 BILLS	5 BILLS	LACK OF COOPERATION BY STAKEHOLDERS	8 BILLS	9 BILLS	10 BILLS	11 BILLS	04 - To strengthen the collaboration of all stakeholders cooperation to ensure the administration of justice

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 11

Ministry Name: Law & Constitutional Affairs

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M151,215,335	M61,478,700	M69,543,218	M81,195,314	M84,844,869	M84,844,869
Savings identified				M1,726,737	M0	M0.00
Increase sought				M11,503,275	M9,236,929	M13,245,079
new proposals				M14,796,400	M18,096,400	M23,596,400
Total Request				M105,768,252	M108,528,643	M121,686,348
% change				30.26 %	27.91 %	43.42 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 11

Ministry Name: Law & Constitutional Affairs

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 12	Ministry Name: Foreign Affairs & International Relations
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	APRM Implementation Report (Presentation of Lesotho's Report to Heads of State of the African Union)	Number of reports	2010/2011	1	1	1		1	1	1		01 - To strengthen mechanisms for respect of human rights, good governance and observance of international law to promote global peace and mutual understanding among peoples.
2	Official/State visits to other countries Official/States visits to Lesotho	Number of visits	2009/2010	7	6	6	Rescheduling / postponement of visits	16	8	8	8	02 - To increase economic growth by attracting Foreign Direct Investment in manufacturing and tourism and supporting information communication technology initiatives as well as promoting economic and corporate governance.

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

3	International Meetings	Number of visits	2009/2010	100	200	120	-Budget constraints -Postponement of meetings	160	160	180	190	03 - Improve the coordination and implementation of bilateral and multilateral cooperation activities of the Ministry and line Ministries through an effective monitoring and evaluation system, managing accreditation of diplomatic corps as well as providing pro
4	International conferences with decisions affecting the country	Number of visits	2009/2010	8	10	6	Budget constraints	7	8	9	13	06 - To promote framework of strategic collaboration with countries in the sub-region in order to achieve peaceful co-existence and economic integration for the benefit and prosperity of Basotho.
5	Signing of agreements	number of visits	2009/2010	8	12	8	postponement of agreements	20	25	28	30	05 - To mobilize Official Development Assistance, to reduce poverty, increase human development, fight corruption and HIV and AIDS.
6	Presentation of credentials	Number of visits	2009/2010	30	20	15	Budget constraints	25	36	20	26	02 - To increase economic growth by attracting Foreign Direct Investment in manufacturing and tourism and supporting information technology initiatives as well as promoting economic and corporate governance.

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

7	Representation in International Organisations	Number of visits	2009/2010	10	8	5	Budget constraints	8	9	9	10	05 - To mobilize Official Development Assistance, to reduce poverty, increase human development, fight corruption and HIV and AIDS.
8	Official Development Assistance by Development Partners	Number of donations	2009/2010	5	8	6	Budget constraints	6	5	6	7	05 - To mobilize Official Development Assistance, to reduce poverty, increase human development, fight corruption and HIV and AIDS.
9	Job Opportunities	number of jobs	2009/2010	5	6	5	Quota Exhausted	10	10	10	10	07 - To protect the interests and welfare of Basotho in foreign countries as well as enhancing their job opportunities in international organizations for the benefit of Lesotho.

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 12

Ministry Name: Foreign Affairs & International Relations

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M608,754,837	M309,811,606	M294,698,732	M371,736,010	M389,743,817	M389,743,817
Savings identified				M0	M0	M0.00
Increase sought				M14,862,200	M14,862,200	M14,862,200
new proposals				M0	M0	M0
Total Request				M386,598,210	M386,598,210	M404,606,017
% change				4.00 %	-0.81 %	3.81 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 12

Ministry Name: Foreign Affairs & International Relations

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M16,000,000	M0	M0	M0	M0
Savings				M0	M0	M0
Increase sought				M36,000,000	M36,000,000	M36,000,000
new proposals				M0	M0	M0
Total Request				M36,000,000	M36,000,000	M36,000,000
% change				100.00 %	100.00 %	100.00 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 13	Ministry Name: Public Works & Transport
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Number of building designs produced	numbers	2008/2009	4	5	5		4	4	5	5	01 - To develop and maintain standards, policies, regulations for the transport and construction industries that are capable of supporting national and economic development
2	Number of flights (landings and take-offs)	Number	2008/09	2548	3000	2700	Some flights were diverted back to Johannesburg and Bloemfontein due to inadequate navigational aids	3100	3200	3300	3400	02 - To enhance transport safety measures to reduce incidents and accidents
3	Number of vehicles registered	numbers	2008/2009	7150	7500	9200	Cheaper import cars	10000	11000	11500	12500	04 - To implement international and regional protocols on transport and construction
4	Number of driver's licenses produced	Numbers	2008/2009	15000	25000	50000	Due to production problems there was a backlog	20000	22000	23000	25000	04 - To implement international and regional protocols on transport and construction

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

5	Number of permits issued	Numbers	2008/2009	29350	25000	23000	Due to suspension of issuance of some of the permits	21140	22000	23000	25000	04 - To implement international and regional protocols on transport and construction
6	Number of buildings supervised during construction	Numbers	2008/2009	10	11	18	Client Ministries did not submit their project in time	8	5	7	8	01 - To develop and maintain standards, policies, regulations for the transport and construction industries that are capable of supporting national and economic development
7	Number of Government residential houses maintained	Numbers	2008/2009	58	120	120		130	140	160	160	01 - To develop and maintain standards, policies, regulations for the transport and construction industries that are capable of supporting national and economic development
8	% quality of National Roads Improved - good as measured by LMRS	% - Percentage	2008/2009	30%	35%	35%	N/A	39%	39%	39%	39%	01 - To develop and maintain standards, policies, regulations for the transport and construction industries that are capable of supporting national and economic development
9	% of quality of National Roads Improved - fair as measured by LRMS	% - Percentage	2008/2009	40%	43%	43%	N/A	46%	46%	46%	46%	01 - To develop and maintain standards, policies, regulations for the transport and construction industries that are capable of supporting national and economic development
10	Number of road accidents fatalities reduced	Number	2008/09	290	275	357		261	248	235	223	02 - To enhance transport safety measures to reduce incidents and accidents

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 13

Ministry Name: Public Works & Transport

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M468,583,428	M186,669,901	M184,771,040	M196,150,090	M206,353,248	M206,353,248
Savings identified				M0	M0	M0.00
Increase sought				M31,442,298	M31,442,298	M39,073,794
new proposals				M0	M0	M0
Total Request				M227,592,388	M227,592,388	M245,427,042
% change				16.03 %	10.29 %	18.94 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 13

Ministry Name: **Public Works & Transport**

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M625,991,000	M763,930,000	M186,500,653	M44,115,023	M44,115,023
Savings				M51,400,000	M0	M0
Increase sought				M174,502,607	M21,000,000	M0
new proposals				M505,800,000	M931,000,000	M882,000,000
Total Request				M815,403,260	M996,115,023	M926,115,023
% change				337.21 %	2,158.00%	1,999.32 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 14	Ministry Name: Forestry & Land Reclamation
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	The number of tree seedlings produced by GOL in order to increase the area under tree cover	Number	2007/08	721717	620000	382650	A decline in the employment of casual labourers	540000	540000	540000	540000	01 - To increase the area of land under forest cover
2	Tree seedlings to be purchased from private nurseries	Number	2007/08	1378616	1430000	1688782	It was cheaper to purchase trees than to produce them	2970000	2970000	2970000	2970000	06 - To contribute to reduction of unemployment and resultant poverty
3	Amount of honey harvested countrywide	kg	2007/08	333	810	473	Change in flowering cycle due to climate change	650	1000	1000	1000	06 - To contribute to reduction of unemployment and resultant poverty
4	Length of stonelines constructed	km	2007/08	517	872	912.11		71				03 - To increase the area of rehabilitated and protected watersheds
5	Length of diversion furrows constructed	Km	2007/08	11	140	35.8	Transport hindered supervision	36	36	36	36	03 - To increase the area of rehabilitated and protected watersheds
6	Volume of gully structures constructed	m3	2007/08	163	150000	111892.07	More effort was focused on this activity	146000	146000	146000	146000	03 - To increase the area of rehabilitated and protected watersheds

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

7	Water harvesting	Number	2007/08	12 dams and 7 tanks	10 dams and 140tanks	4dams and 113tanks	The machinery for dam construction are old and require regular repairs hence hinder progress	6 dams and 130 tanks	6 dams and 130 tanks	6 dams and 130 tanks	6 dams and 130 tanks	04 - To increase the amount of water available for irrigation
8	Grazing associations established/mobilis ed/promoted	Number	2007/08	17	12	16	An increase in staff helped in the mobilisation of many associations	11	11	11	11	05 - To increase the area of properly managed and productive rangelands
9	Grazing areas inspected	Number	2007/08	55	146	122	Transport as well as subsistence allowance hindered the progress	27	27	27	27	05 - To increase the area of properly managed and productive rangelands
10	Area of Denuded rangelands reseeded	ha	2007/08	5847	20350	44091	Intervention of Capital project helped to attain good results	3611	3611	3611	3611	06 - To contribute to reduction of unemployment and resultant poverty

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 14

Ministry Name: Forestry & Land Reclamation

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M96,825,005	M38,722,608	M41,702,351	M143,064,914	M64,311,075	M64,311,075
Savings identified				M90,000,000	M0	M0.00
Increase sought				M15,213,725	M16,401,588	M14,012,506
new proposals				M2,097,300	M995,300	M967,300
Total Request				M70,375,939	M160,461,802	M79,290,881
% change				-50.81 %	149.51 %	23.29 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 14

Ministry Name: Forestry & Land Reclamation

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M112,000,000	M112,000,000	M0	M0	M0
Savings				M0	M0	M0
Increase sought				M112,000,000	M0	M0
new proposals				M0	M0	M0
Total Request				M112,000,000	M0	M0
% change				100.00 %	100.00 %	100.00 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 15	Ministry Name: Natural Resources
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Rehabilitated wetlands	Number of rehabilitated wetlands	2007/08	0	0	0	It is a five year ongoing process	0	0	3		05 - Increase the number of people with access to potable water through proper management of water resources
2	Number of water resources monitoring stations (surface water, ground water and water quality)	Number	2007/08	463	504	647		647	647	647	647	05 - Increase the number of people with access to potable water through proper management of water resources
3	Number of people with access to safe drinking water	Number of people	2009/10	1172668	1172668	1172668		1231588	1311187	1346832		06 - Increase the number of people with access to water and sanitation facilities
4	Number of people with access to sanitation facilities	Number of people/households	2009/10	1081865	1081865	1081865		1124428	1183949	1240048		06 - Increase the number of people with access to water and sanitation facilities
5	Number of households connected to electricity	Number of households	2007/08	60662	79329	86958	adequate resources	94863	102769	110974	118579	09 - To increase the electrification rate
6	Revenue collected from petroleum sector	Maloti	2007/08	55811230	68600000	68536618		69800000	71400000	72200000	73100000	02 - To increase contribution to GDP through mineral development, oil levies and water transfer

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Key Performance Indicators: 2011/2012

7	The number of meteorological products issued to different users	Number of products	2007/08	5607	7331	7300		7331	7331	7331	7331	08 - To provide accurate and timely weather and climate information
8	Revenue from mining operations collected per annum	Maloti	2007/08	807643 35	20830162	9339845 8	recovery of high quality stones at Lets'eng mine	9000000 0	9450000 0	9900000 0	103500 000	02 - To increase contribution to GDP through mineral development, oil levies and water transfer
9	Number of compiled map sheets	Number of map sheets	2007/08	33	38	38		41	45	47	49	07 - To improve the database on the available minerals to attract investors

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 15

Ministry Name: Natural Resources

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M123,975,306	M81,754,566	M97,515,266	M91,878,249	M96,347,332	M98,494,617
Savings identified				M495,350	M520,253	M0.00
Increase sought				M15,971,247	M19,174,297	M17,146,306
new proposals				M0	M0	M0
Total Request				M107,354,146	M110,532,293	M115,640,923
% change				16.84 %	14.72 %	17.41 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 15

Ministry Name: Natural Resources

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M802,649,000	M763,549,000	M1,803,906,520	M1,497,308,145	M1,497,308,145
Savings				M0	M0	M51,500,000
Increase sought				M10,000,000	M10,000,000	M10,000,000
new proposals				M0	M0	M0
Total Request				M1,813,906,520	M1,507,308,145	M1,455,808,145
% change				0.55 %	0.67 %	-2.77 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 16	Ministry Name: Labour & Employment
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Registered Job seekers locally placed.	Percentage	2009	246	500	(376/500*100) 75.2%	Inadequate resources.	400	500	550	600	01 - To promote the creation of an employment climate in Lesotho that is consistent with national and international standards
2	Registered migrant Job seekers placed in RSA.	Percentage	2009	2705	1000	(2705/1000*100) 270.5%	There was high demand for migrant labourers by farmers in RSA.	1000	1200	1300	1400	01 - To promote the creation of an employment climate in Lesotho that is consistent with national and international standards
3	Publicity campaigns	Number	2009	11	30	11	Inadequate resources. Cooperation from stakeholders.	40	40	45	50	01 - To promote the creation of an employment climate in Lesotho that is consistent with national and international standards
4	OSH facilities inspected.	Percentage	2009	176	288	(176/288*100) 61%	Inadequate resources.	180	288	388	488	03 - To promote sound and safe working conditions in Lesotho
5	OSH related trainings.	Number	2009	17	8	17	Most of the trainings were requested by the Employers.	17	20	23	27	03 - To promote sound and safe working conditions in Lesotho

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

6	OSH related Accidents Reported.	Number	2009	16	96	16	Non reporting of accidents. Incapacitation of Inspectors.	96	96	96	96	03 - To promote sound and safe working conditions in Lesotho
7	Skilled labourers (NSTC)	Number	2009	281	288	281	Gender resistance versus courses availability.	288	288	288	288	01 - To promote the creation of an employment climate in Lesotho that is consistent with national and international standards
8	Information dissemination through radio programmes.	Number	2009	7	4	7	The information disseminated through Radio Programmes involve the legal requirements for both employers and employees. In this regard, they are both enlightened about their respective rights and responsibilities leading to harmonized working conditions.	7	10	15	20	03 - To promote sound and safe working conditions in Lesotho

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

9	Industrial relations inspection conducted.	Number	2009	2184	4000	2184	Inadequate resources.	4000	5000	6000	7000	02 - To strengthen tri-partism and social dialogue to promote social understanding and harmony
10	Disputes resolutions.	Number	2009	1094	2000	1094		2000	3000	4000	5000	02 - To strengthen tri-partism and social dialogue to promote social understanding and harmony
11	Industrial Relations training conducted.	Number	2009	9	20	9	Inadequate resources.	20	25	30	35	02 - To strengthen tri-partism and social dialogue to promote social understanding and harmony
12	Licensed labour agents to increase legal employment in foreign countries.	Number	2009	35	40	45	More cooperate permits were issued by SA to farmers to recruit foreign labour.	45	50	55	65	05 - To promote the welfare of Basotho migrant workers including the facilitation of migrant work opportunities

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 16

Ministry Name: Labour & Employment

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M62,700,961	M35,902,069	M0	M41,232,584	M43,476,676	M43,476,676
Savings identified				M0	M0	M0.00
Increase sought				M2,906,841	M2,219,760	M2,222,760
new proposals				M0	M0	M0
Total Request				M44,139,425	M43,452,344	M45,699,436
% change				7.05 %	-0.06 %	5.11 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 16

Ministry Name: Labour & Employment

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 17	Ministry Name: Tourism, Environment & Culture
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	number of library and archives users	number per day	2007/2008	900	1400	1453	awareness carried out	1550	1600	1660	1710	07 - To promote the preservation, conservation and access to literary, oral and documentary heritage
2	number of records surveys conducted	number per year	2007/2008	16	10	8	limited transport	14	15	16	17	07 - To promote the preservation, conservation and access to literary, oral and documentary heritage
3	number of books procured	volumes	2007/2008	3000	1000	470		1400	1600	1660	1710	07 - To promote the preservation, conservation and access to literary, oral and documentary heritage
4	Number diverse species of wild life in selected nature reserves acquired	number per year	2007/2008	2007	10	10	N/A	20	35	25	20	03 - To safeguard and promote sound management of the environment
5	The use of number of wild plant species regulated	number per year	2007/2008	2007	1	1	N/A	2	3	4	5	03 - To safeguard and promote sound management of the environment

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Key Performance Indicators: 2011/2012

6	Number of copies of Environmental awareness material produced	number of copies per quarter	2001/2002	1500	2000	2000	N/A	2500	2500	3000	3000	03 - To safeguard and promote sound management of the environment
7	Artisans trained in the production of saleable arts and crafts	number of artists trained	2006/2007	120	240	200	Cooperation amongst stakeholders	120	120	120	120	06 - To safeguard and promote Lesotho's natural and cultural heritage
8	Heritage sites rehabilitated and maintained	Number of heritage sites rehabilitated	2007/2008	2	5	3	Availability of resources	5	5	5	5	06 - To safeguard and promote Lesotho's natural and cultural heritage
9	Number of Cultural groups assisted financially	number of groups assisted financially	2005/2006	9	10	9	Lack of council to manage and allocate funds	15	15	15	20	06 - To safeguard and promote Lesotho's natural and cultural heritage
10	Number homestays established	number per year	2007/2008	1	2	1	insufficient funds	2	2	2	2	04 - To promote Lesotho as a quality eco-tourism destination
11	Number of tourists increase	number per year	1994/1995	30400	34200	31700	lack of accommodation and amenities.	35000	36000	38000	40000	04 - To promote Lesotho as a quality eco-tourism destination
12	number of accommodation establishment Operationalized	number per year	2007/2008	2	6	2	finding investors who meet requirements takes time.	3	1	1	1	05 - To promote the tourism industry as a generator of economic growth and foreign exchange

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 17

Ministry Name: Tourism, Environment & Culture

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M81,318,659	M59,187,226	M58,881,826	M59,338,274	M59,604,807	M59,604,807
Savings identified				M0	M0	M0.00
Increase sought				M34,786,388	M15,397,209	M8,715,199
new proposals				M850,000	M850,000	M850,000
Total Request				M94,974,662	M75,585,483	M69,170,006
% change				60.06 %	26.81 %	16.05 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 17

Ministry Name: **Tourism, Environment & Culture**

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M34,500,000	M34,500,000	M26,201,264	M4,000,000	M4,000,000
Savings				M26,201,264	M4,000,000	M4,000,000
Increase sought				M0	M0	M0
new proposals				M46,333,000	M29,276,640	M33,852,000
Total Request				M46,333,000	M29,276,640	M33,852,000
% change				76.83 %	631.92 %	746.30 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 18	Ministry Name: Auditor General's Office
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Report of the Auditor General on the Public Accounts of Lesotho.	Audit Report	2004	1	1	1	N/A	1	1	1	1	04 - To promote transparency and accountability in the use and management of public funds

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

2	Support to the Public Accounts Committee of the Parliament of Lesotho	PAC Report	2004	1	1	1		1	1	1	1	04 - To promote transparency and accountability in the use and management of public funds
3	Training	No of trained staff	2008	40	210	130	Limited funds	193	230	240	250	02 - To enhance the capacity and capability of the OAG to deliver efficient and effective services
4	IT Support to Users	No of problems attended	2009	1200	4000	6000	Virus attack Lack of users knowledge	6500	6700	6000	6000	02 - To enhance the capacity and capability of the OAG to deliver efficient and effective services
5	Quality Assurance	No of reports inspected						6	8	10	15	03 - To improve the quality of audit reports
6	Radio/Television talk show	No of talk shows	2009	2	2	2		2	8	8	8	05 - To sensitise the clients and stakeholders on the role of the OAG
7	Strategic direction	Strategic Plan	2007	1	0	0		0	1	0	0	01 - To have in place appropriate legislation to enhance the independence of the OAG
8	Audit Inspection Reports	No of inspection reports	2008	81	86	85		122	122	122	122	04 - To promote transparency and accountability in the use and management of public funds

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 18

Ministry Name: Auditor General's Office

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M36,422,148	M18,290,260	M18,290,260	M19,790,924	M20,788,291	M20,788,291
Savings identified				M0	M0	M0.00
Increase sought				M1,964,619	M1,964,619	M1,964,619
new proposals				M0	M0	M0
Total Request				M21,755,543	M21,755,543	M22,752,910
% change				9.93 %	4.65 %	9.45 %

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BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 18

Ministry Name: Auditor General's Office

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M0		M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M1,000,000	M1,000,000	M1,000,000
Total Request				M1,000,000	M1,000,000	M1,000,000
% change				100.00 %	100.00 %	100.00 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 19	Ministry Name: His Majesty's Office
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	staff skills enhanced	18	2008/09	18	20	7	training funds we allocated to subsistence local item	0	15	10	10	
2	his majesty coordinated with government	weekly	2008/2009	48 weeks	48 weeks	48 weeks	N/A	48 weeks	48 weeks	48 weeks	48 weeks	
3	Buildings well maintained	4	2008/2009	4	3	3	N/A	4	3	2	2	
4	Predictable meetings between His majesty and The Right Honourable Prime Minister	Weekly	2008/2009	48 days	48 days	48 days		48 days/year	48 days/year	48 days/year	48 days/year	01 - To co-ordinate and keep constant linkage between the Government and His Majesty s Office
5	Respect of the monarchy	100%	2008/09	100%	100%	100%		100%	100%	100%	100%	03 - To promote and maintain the expected standard for the image of the Monarchy
6	Cleanliness of the properties and surroundings	daily	2008/09	12 months	12 months	12 months		12 months	12 months	12 months	12 months	06 - To maintain the premises and the surroundings of the site of the Monarchy

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

7	Predictable meetings between his Majesty and the Right Honourable Prime Minister	weekly	2008/2009	12 months	12 months	12 months		12 months	12 months	12 months	12 months	04 - To promote and support regular consultations between the Government and His Majesty
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BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 19

Ministry Name: His Majesty's Office

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M16,016,316	M6,707,364	M6,707,364	M7,703,457	M8,238,321	M8,238,321
Savings identified				M0	M0	M0.00
Increase sought				M183,804	M189,684	M195,660
new proposals				M0	M0	M0
Total Request				M7,887,261	M7,893,141	M8,433,981
% change				2.39 %	-4.19 %	2.37 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 19

Ministry Name: His Majesty's Office

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M20,000,000	M20,000,000	M30,000,000	M30,000,000	M30,000,000
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request				M30,000,000	M30,000,000	M30,000,000
% change				0.00 %	0.00 %	0.00 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 20	Ministry Name: Public Service Commission
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Increase in number of candidates invited for interview	Number	2009/2010	2900	3000	2900	Two Commissioners left reducing its (Commission) capacity to interview a big number of candidates daily	3010	3020	3030	3040	05 - To provide/select qualified and competent human resource for the Public Service
2	Number of officers selected and appointed	Number	2009/2010	1500	1600	1500	Two Commissioners' service ended and it took longer to have them replaced	1650	1700	1750	1800	05 - To provide/select qualified and competent human resource for the Public Service
3	Strategic positions of officers for the Agency created and filled	Number	2009/2010	3	4	3	Creation of Deputy Secretary position unapproved	1	0	2	1	03 - To improve the capacity of the Commission
4	Enlightened and sensitised interviewees on rules and regulations in the Public Service	Number	2009/2010	1300	1300	1300		1500	1600	1700	1800	01 - To improve the efficiency and effectiveness of the Human Resources and Information System

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

5	Members of staff trained	Number	2009/2010	5	12	5	Funds could not sustain the envisaged training and some other trainings were cancelled by providers	6	15	15	15	03 - To improve the capacity of the Commission
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BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 20

Ministry Name: Public Service Commission

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M13,005,969	M5,246,781	M5,480,856	M6,090,499	M6,337,028	M6,337,028
Savings identified				M0	M0	M0.00
Increase sought				M431,814	M402,505	M408,480
new proposals				M0	M0	M0
Total Request				M6,522,313	M6,493,004	M6,745,508
% change				7.09 %	2.46 %	6.45 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 20

Ministry Name: Public Service Commission

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 37	Ministry Name: Defence & National Security
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	decreased number insurgency cases	Number of insurgency cases reported	2008/09	4	0	1	Inadequate resources	0	0	0	0	02 - To secure the country against insurgency and other threats that are meant to violate the country
2	Intelligence reports submitted	Number of reports submitted	2008/09	900	1200	1900	- political activities increased the number of reports; - conflicts within political parties	2000	2500	2000	2000	03 - To provide intelligence collection regarding political, economic, social and environmental developments that may threaten peace, security and stability of the country under normal circumstances and daily basis during crisis situations
3	Corruption cases submitted for further investigation to DCEO	Number of cases submitted	2008/09	20	30	20	lack of sufficient resources	40	47	53	68	04 - To provide intelligence on corruption for strategic and operational decision making on weekly basis

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

4	HIV and AIDS trainings conducted	Number of trainings conducted	2008/09	10	15	10	Insufficient funds	15	18	21	27	05 - To reduce the prevalence of HIV among the adult population (staff members) and to promote care, support and treatment of the affected and infected staff members
5	HIV/AIDS Campaigns conducted	Number of campaigns conducted	2008/09	5	5	2	Lack of resources	5	5	5	5	05 - To reduce the prevalence of HIV among the adult population (staff members) and to promote care, support and treatment of the affected and infected staff members
6	Procurement of vehicles	Number of vehicles procured	2008/09	25	80	21	Lack of funds	50	100	60	50	01 - To provide necessary resources for the maintenance of peace and security within the country and beyond
7	Procurement of Aircraft	Number of Aircraft procured	2008/09	0	1	0	Lack of funds	0	1	0	1	01 - To provide necessary resources for the maintenance of peace and security within the country and beyond
8	training of pilots and technicians	Number of pilots and technicians trained	2008/09	6	12	6	Lack of funds	8	8	15	15	01 - To provide necessary resources for the maintenance of peace and security within the country and beyond

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

9	Local, Regional and International intelligence training	Number of people trained	2008/09	60	90	70	lack of funds	70	120	80	75	03 - To provide intelligence collection regarding political, economic, social and environmental developments that may threaten peace, security and stability of the country under normal circumstances and daily basis during crisis situations
10	Deployment of troops along the borderline	Number of patrol bases	2008/09	9	10	10		12	12	12	12	02 - To secure the country against insurgency and other threats that are meant to violate the country

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 37

Ministry Name: Defence & National Security

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M653,799,938	M356,765,755	M347,622,307	M478,641,815	M508,684,425	M508,684,425
Savings identified				M0	M0	M0.00
Increase sought				M36,936,859	M39,689,106	M38,121,926
new proposals				M29,700,515	M31,148,295	M42,283,464
Total Request				M545,279,189	M549,479,216	M589,089,815
% change				13.92 %	8.02 %	15.81 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 37

Ministry Name: Defence & National Security

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M15,000,000	M9,429,441	M55,800,000	M72,300,000	M72,300,000
Savings				M0	M13,000,000	M5,000,000
Increase sought				M30,000,000	M42,500,000	M33,600,000
new proposals				M92,714,258	M264,000,001	M9,009,001
Total Request				M178,514,258	M365,800,001	M109,909,001
% change				219.92 %	405.95 %	52.02 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 38	Ministry Name: National Assembly
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Number of Bills passed	Certificate	20	13	30	25	Delay by the Law Office to submit Bills to Parliament	40	25	20	25	01 - To strengthen the functions of Parliament: law-making, oversight, representation and budget appropriation
2	Number of committee reports produced				25	24	Delay by the Law Office to submit Bills to Parliament	50	30	25	20	01 - To strengthen the functions of Parliament: law-making, oversight, representation and budget appropriation
3	Number of Public Hearings conducted	Reports produced	10	5	20	10	Some Committees resolved not to conduct public hearings due to time limitations	10	15	15	15	01 - To strengthen the functions of Parliament: law-making, oversight, representation and budget appropriation
4	Number of Parliamentary Questions answered	Order Papers	500	328	500	450	N/A	500	300	350	400	01 - To strengthen the functions of Parliament: law-making, oversight, representation and budget appropriation

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

5	Number of Motions passed		50	40	55	69	Hon. Members' submissions were more than anticipated	71	60	45	54	01 - To strengthen the functions of Parliament: law-making, oversight, representation and budget appropriation
6	Number of Hansards produced	Copies of Hansards	187	173	124	93	Parliamentary sittings were less than anticipated	187	187	187	187	01 - To strengthen the functions of Parliament: law-making, oversight, representation and budget appropriation
8	Number of School Educational Tours to the Parliament conducted	Record book	100	92	80	86	Introduction of Parliamentary Affairs in the school curricula	100	105	110	115	02 - To enhance public participation through basic education programmes on parliamentary affairs
9	Number of people coming to listen to Parliamentary debates	Record book	60	35	30 per day	40	Opened Committee sessions and introduction of public participation	50	60	60	60	02 - To enhance public participation through basic education programmes on parliamentary affairs

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 38

Ministry Name: National Assembly

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M101,680,380	M51,855,094	M51,855,093	M52,828,132	M55,984,788	M55,984,788
Savings identified				M0	M0	M0.00
Increase sought				M35,250,600	M9,200,700	M8,551,500
new proposals				M12,273,602	M6,500,000	M6,500,000
Total Request				M100,352,334	M68,528,832	M71,036,288
% change				89.96 %	22.41 %	26.88 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 38

Ministry Name: National Assembly

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 39	Ministry Name: Senate
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Number of Hansards produced		2011/12		5500	5500		5610	5722	5837	5953	04 - To increase parliamentary outreach programmes
2	Number of public orientation or lectures		2011/12		15	15		16	17	18	19	04 - To increase parliamentary outreach programmes
3	Number of research papers produced		2011/12		14	14		16	20	22	25	05 - To improve the stature of Parliament and its functioning
4	Number of new senate standing orders		2011/12		2000	0	Production delayed due to administrative issues	1000	500	250	250	05 - To improve the stature of Parliament and its functioning
5	Number of workshops on new standing orders		2011/12		4	4		2	4	5	6	05 - To improve the stature of Parliament and its functioning
6	Number of newsletter and calendars produced and published		2011/12		5000	5000		5500	6000	6500	7000	04 - To increase parliamentary outreach programmes
7	5500 citizens educated/exposed to parliamentary issues	number of people educated	2009/10	5500	5500	5500		5610	5722	5837	5953	04 - To increase parliamentary outreach programmes

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

8	2000 people benefited through exposure to parliamentary business	number of citizens educated	2009/10	2000	2000	2000		2000	2500	3000	3500	04 - To increase parliamentary outreach programmes
9	33 members of the Senate equipped with the necessary information	number of members equipped	2009/10	14	14	14		16	17	22	25	05 - To improve the stature of Parliament and its functioning
10	33 members equipped with standing orders	number of members equipped	2009/10	1000	2000	0	Production delayed due to administrative issues	1000	500	250	250	05 - To improve the stature of Parliament and its functioning
11	33 members got exposure on make use of their standing orders	number of members exposed	2009/10	4	4	4		2	4	5	6	05 - To improve the stature of Parliament and its functioning
12	5000 citizens learned more about parliamentary business	number of people educated	2009/10	3000	5000	5000		5500	6000	6500	7000	04 - To increase parliamentary outreach programmes
13	5500 citizens educated on parliamentary issues	number of citizens educated	2009/10	5500	5500	5500		5610	5722	5837	5953	04 - To increase parliamentary outreach programmes

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 39

Ministry Name: Senate

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M32,371,509	M12,809,026	M12,809,026	M15,763,744	M16,284,870	M16,284,870
Savings identified				M0	M0	M0.00
Increase sought				M2,889,269	M2,889,269	M2,889,269
new proposals				M0	M0	M0
Total Request				M18,653,013	M18,653,013	M19,174,139
% change				18.33 %	14.54 %	17.74 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 39

Ministry Name: Senate

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 40	Ministry Name: Ombudsman
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Community meetings	Per meeting	100	104	100	41	Organisational issues where meetings fail	100	104	104	104	01 - To develop implement and maintain a client driven information, education and communication programme on the fundamental human rights and the rule of law

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

2	stakeholders workshops	per workshop	3	3	4	0	Lack of funds to organise the workshops	2	1	1	1	01 - To develop implement and maintain a client driven information, education and communication programme on the fundamental human rights and the rule of law
3	publicity materials	No. of pamphlets produced	40000	40000	50000	20000(Using a grant)	Lack of funds to be print more pamphlets.	50000	50000	50000	50000	01 - To develop implement and maintain a client driven information, education and communication programme on the fundamental human rights and the rule of law
4	institution inspection	per institution inspected	0	3	26	0	Time and funding constraints	0	10	15	20	04 - To respond on a timely basis to individual and/or general public complaints and grievances against public sector agencies by conducting systematic independent investigations
5	environment inspection	Per site inspected	0	0	20	2	Time and financial constraints	0	0	12	12	05 - To enhance the capacity and reach of the Office through partnerships with other stakeholders
6	Received complaints	no.of	700	690	700	367	It is not easy to predict the no. of complaints we will receive.	500	650	700	750	04 - To respond on a timely basis to individual and/or general public complaints and grievances against public sector agencies by conducting systematic independent investigations

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

7	investigated complaints	Per complaint investigated	690	494	400	196	Less complaints than anticipated were received.	700	800	900	1000	06 - To continuously streamline the complaint handling process for accuracy and consistency
8	Publicity stalls	Stalls hosted	2	2	5	3(grant funded)	Inadequate funding	3	3	3	3	01 - To develop implement and maintain a client driven information, education and communication programme on the fundamental human rights and the rule of law
9	TV, radio and newspaper slots including design and distribution of calendars	Per slot and per no. of calendars	12	54and 2500 calendars	60 &10000 calendars	55 &3.000 calendars (grant funded)	Time constraints &inadequate funding for calendars	60 &3000	60&10000	60&10000	60&10000	01 - To develop implement and maintain a client driven information, education and communication programme on the fundamental human rights and the rule of law
10	Schools sensitisation	Per school visited	10	10	40	52	Schools are more easy to access.	40	40	40	50	01 - To develop implement and maintain a client driven information, education and communication programme on the fundamental human rights and the rule of law

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 40

Ministry Name: Ombudsman

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M6,994,686	M5,410,679	M5,410,679	M5,410,679	M5,410,679	M5,410,679
Savings identified				M0	M0	M0.00
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request				M5,410,679	M5,410,679	M5,410,679
% change				0.00 %	0.00 %	0.00 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 40

Ministry Name: Ombudsman

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 41	Ministry Name: Independent Electoral Commission
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Voter registration turnout	number of voters	2007/08	3712 voters	50000 voters	27328 voters	The target was for local Government Elections which were proposed to be held in April and voter registration was intensified, but was stopped due to postponement of elections.	50000 voters	50000 voters	10000 voters	10000 voters	01 - To improve quality of voter registration and ensure production of a more acceptable voter registration
2	clean credible voter register list	number of times lists are displayed	2007/08	Display voters roll 4 times print supplementary list 12 times	4 times voters roll and 12 times supplementary times	4 times voters roll and 12 times for supplementary lists	no difference	6 times for voters roll and 12 times for supplementary lists	6 times voters roll and 12 times supplementary list	4 times voters roll and 12 times supplementary list	4 times voters roll and 12 times supplementary list	01 - To improve quality of voter registration and ensure production of a more acceptable voter registration

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

3	number of voter Education workshops held	number of workshops	2007/08	12 workshops	20 workshops	21 workshops	some were funded by the donor	20 workshops	25 workshops	30 workshops	30 workshops	01 - To improve quality of voter registration and ensure production of a more acceptable voter registration
4	number of civic education campaigns conducted	number of workshops	2007/08	10 workshops	10 workshops	5 workshops	budget cuts	25 workshops	30 workshops	30 workshops	30 workshops	01 - To improve quality of voter registration and ensure production of a more acceptable voter registration
5	number of public outreach programmes	number of programmes	2007/08	1 programme	5 programmes	13 programmes	8 were funded by Donor	10 programmes	10 programmes	10 programmes	10 programmes	05 - To review the Commission's administration of the electoral laws and regulations
6	staff recruited	number of staff	2007/08	13 members of recruited	15 staff member recruited	1 staff member recruited	Delayed engagement of recruitment consultancy	15 staff members	3 staff members	3 staff members	3 staff members	04 - To improve IEC capacity in service delivery
7	Voter Education strategies implemented	number of strategies	2007/08	6 strategy	10 strategies	none	Budgets cuts	10 strategies	10 strategies	10 strategies	10 strategies	02 - To strengthen communication strategies so as to improve participation of stakeholders
8	staff members trained	number trained	2007/08	11 staff members	33 staff members	44 staff members	assistance from UNDP for deepening Democracy					

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 41

Ministry Name: Independent Electoral Commission

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M146,102,099	M27,721,452	M0	M12,200,320	M12,200,320	M12,200,320
Savings identified				M0	M0	M0.00
Increase sought				M210,000,000	M210,000,000	M210,000,000
new proposals				M0	M0	M0
Total Request				M222,200,320	M222,200,320	M222,200,320
% change				1721.27 %	1,721.27%	1,721.27 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 41

Ministry Name: Independent Electoral Commission

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 42	Ministry Name: Local Government & Chieftainship
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	Percentage of Councils that have been inspected on performance and compliance	%	2007	40%	100%	80%	Budget was stringent to fund the inspection activity for ten districts	100%	70%	70%	80%	06 - To inspect and monitor operations of Councils in relation to their powers, functions, duties, service delivery standards

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

2	Number of Councils trained on roles and responsibilities	number	2005	128	10	2	The development of Decentralization Action Plan necessitated for the restructuring of capacity building strategy for Councils. As such, Councils will now be trained in conjunction with decentralizing Ministries and not by the Ministry of Local Government alone.	128	128	128	40	06 - To inspect and monitor operations of Councils in relation to their powers, functions, duties, service delivery standards
3	Number of Principal chiefs' offices completed	number	2007/2008	2	3	2	Lack of funds. 7 Principal Chiefs' offices have so far been built. Taung out of the overall number which is 24.	6	6	3	2	01 - To support a service oriented Chieftanship institution that is adaptive to the decentralisation and local government

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

4	Number of boundaries defined	number	2007/2008	5	10	4	Lack of funds. Only 4 boundaries being Makhoakhoeng vs Butha Buthe, Likhameng Ha Mants'a vs Likolobeng, Maineng vs Makhaleng Ha Ramoseeka and Mokhokhong Ha Namane vs Ha Phillip were defined. The work involves defining boundaries for 1600 gazetted Chiefs.	10	10	10	10	01 - To support a service oriented Chieftanship institution that is adaptive to the decentralisation and local government
5	number of layouts settlements demarcated	No. of layouts produced	2008	20	139	86	Delay in GIS software to facilitate data capturing. Lack of Physical Planning capacity.	207	243	245	255	02 - To promote effective, efficient and sustainable land management and administration for rural and urban development

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

6	Number of Chiefs trained on roles and responsibilities	No. of Chiefs	2008	508	1066	1006	shrinking training budget	1016	1061	1059	1061	01 - To support a service oriented Chieftanship institution that is adaptive to the decentralisation and local government
7	number of roads constructed and upgraded in councils	number	2009	10	12	10	Unavailability of supervisors	15	15	15	15	03 - To support and strengthen local councils in the provision of quality services to the nation through well defined legal,
8	number of houses constructed per year	number of houses	2010	3	0	0		50	100	100	68	07 - To facilitate the delivery of affordable houses to Basotho within properly planned settlements
9	issued leases and consents	number	2005/2006	500	2000	1800	low turn-up of clients	2500	3000	4000	5000	02 - To promote effective, efficient and sustainable land management and administration for rural and urban development
10	production of land use plans	number	2005/2006	10	20	20	none	24	30	35	40	02 - To promote effective, efficient and sustainable land management and administration for rural and urban development
11	Number of roads constructed	KM	2009	100	200	100	Roads were constructed on a bad terrain (mountainous). Blasting of rocks in some areas hinders progress	150	150	150	150	03 - To support and strengthen Councils in the provision of quality services to the nation through a well defined policy framework and adherence to laws and regulations

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 42

Ministry Name: Local Government & Chieftainship

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M729,472,385	M324,288,510	M324,288,504	M346,824,053	M345,173,763	M345,173,763
Savings identified				M0	M0	M0.00
Increase sought				M58,538,488	M71,915,482	M74,311,070
new proposals				M900,000	M70,000	M50,000
Total Request				M406,262,541	M418,809,535	M419,534,833
% change				17.14 %	21.33 %	21.54 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 42

Ministry Name: Local Government & Chieftainship

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M289,328,000	M185,628,000	M379,131,158	M436,770,272	M436,770,272
Savings				M0	M0	M0
Increase sought				M28,937,090	M28,968,950	M29,000,000
new proposals				M0	M0	M0
Total Request				M408,068,248	M465,739,222	M465,770,272
% change				7.63 %	6.63 %	6.64 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 43	Ministry Name: Gender & Youth, Sports & Recreation
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	People sensitized on social empowerment	Number of people	2008/09	5000	4900	5000	Increased public gatherings and radio programmes	5100	5300	5700	5600	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes
2	People sensitized on economic empowerment	Number of people	2008/09	7000	2500	7000	Increased public gatherings and consultations	6000	6000	6200	6500	05 - To increase gender mainstreaming into all Ministries, private sector and NGOs' policies and programmes
3	People sensitized on political empowerment	Number of people	2008/09	1550	3500	1550	Decreased consultations	4000	4500	5000	5480	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes
4	Youth trained in entrepreneurial skills	Number of people	2008/09	700	1000	700	More trainers are resigning for permanent positions since they are on contract.	1000	1000	1000	1000	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

5	Youth Resource Centres operating	Number of youth resource centres	2008/09	7	35	10	Lack of funds	10	10	10	10	02 - To contribute to the reduction of the spread of HIV/AIDS infection and the impact of the pandemic on women and girls
6	Youth trained in ICT	Number	2008/09	40	350	303	Insufficient training material	450	550	550	550	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes
7	Youth reached in peer education	Number	2008/09	4625	5200	4673	Youth incentives delayed and youth felt demoralised	5500	6000	10000	10000	02 - To contribute to the reduction of the spread of HIV/AIDS infection and the impact of the pandemic on women and girls
8	Sport associations supported	Number of associations	2008/09	30	30	30		34	36	38	40	03 - To increase the public's access to Sport and Recreation awareness activities
9	Professional sports coaches engaged	Number of coaches	2008/09	14	18	14	One contract of employment was terminated	16	17	18	19	03 - To increase the public's access to Sport and Recreation awareness activities
10	National sports events held	Number of events	2008/09	28	30	28	Awaiting Memorandum of Understanding (MOU) between Ministries of Gender and Tourism.	30	32	32	34	06 - To plan and monitor the development of sport and recreational programmes and improve sport infrastructure throughout the country

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 43

Ministry Name: Gender & Youth, Sports & Recreation

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M132,911,872	M57,674,901	M62,090,002	M79,350,024	M84,522,666	M85,939,448
Savings identified				M17,066,550	M611,270	M0.00
Increase sought				M20,878,024	M21,808,998	M23,004,337
new proposals				M0	M0	M0
Total Request				M83,161,498	M100,547,752	M108,943,785
% change				4.80 %	18.96 %	26.77 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 43

Ministry Name: Gender & Youth, Sports & Recreation

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M0	M136,879,664	M177,492,038	M64,627,677	M65,609,457	M65,609,457
Savings				M583,485	M0	M0
Increase sought				M50,623,216	M33,623,216	M33,623,216
new proposals				M0	M0	M0
Total Request				M114,667,408	M99,232,673	M99,232,673
% change				77.43 %	51.25 %	51.25 %

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

Head Code: 44	Ministry Name: Public Service
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KPI No.	KPI Description	Unit of Measure	Baseline Year	Baseline Actual	Target 2009/10	Actual 2009/10	Reasons for Diff.	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Most Relevant Objective
1	LIPAM complex constructed	Complex	2008/09	Structural plan	To construct complex	Construction delayed	No funding for the project	Construct complex	Construct complex	Complex in operation	Complex in operation	05 - To transform LIPAM to be a leading institution that offers excellent, diverse needs based training programmes across the public service

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

2	Reduced number of vacancies for improved service delivery	Number of vacancies	2008/09	1000 vacancies annually	To reduce the vacancy factor by 10 %	Vacancy factor reduced by 2 %	Inability to introduce more incentives to retain staff due to inadequate funds	Extend coverage of defined pension fund to those aged 46-50	Extend coverage to 46-50 implement new conditions of employment	Monitor implementation of new conditions of employment and overtime pay and implement employee wellness policy	Monitor implementation	01 - To contribute to the improvement of employment conditions by developing policies to attract and retain the number of professionals across the public service

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

3	Increased capacity of public servants through training to ensure efficient service delivery.	Number trained	2008/09	PS's DPS's and Director trained on conducting disciplinary cases 1144 officers sensitised on Public Service legislation 2 LIPA consultants trained on training of trainers course	To sensitize 1000 officers and train 8 consultants	8 consultants trained	No funds were allocated for sensitization	Sensitize 1000 officers train 50 top managers train 5 consultants and introduce new programmes	sensitize 1000 officers train 100 top managers train 5 consultants and introduce 1 new programme	Sensitize 1000 officers train 100 top managers 5 consultants and introduce 1 new programme	Sensitize 1000 officers train 150 top officials 5 consultants and introduce 1 new programme	05 - To transform LIPAM to be a leading institution that offers excellent, diverse needs based training programmes across the public service
4	Decreased number of disciplinary cases for good working relations	Number of cases	2008/09	530	10% reduction	1 % reduction	Low levels of sensitization leading to lack of information on public service laws	To review the Act and subsidiary legislation sensitize officers on the laws and put the Tribunal into operation	Sensitize 1000 officers and monitor operations of the Tribunal	Sensitize 1000 officers and monitor implementation of the law	Monitor implementation	02 - To increase the professional corporate culture by instilling discipline and professionalism within the Public Service

BUDGET FRAMEWORK PAPER

Key Performance Indicators: 2011/2012

5	Improved access to information for informed and accurate decisions	Information sharing mechanisms	2008/09	Information sharing through use of 3 mechanisms however records keeping still manual	Introduce 2 mechanisms	1 mechanism introduced	inadequate funds	Introduce 3 mechanisms	Introduce 3 mechanisms	Monitor implementation	Monitor implementation	04 - To raise the quality of Human Resources Management Information System within the Public Service
6	Improved service delivery across the public service	Level of achievement of service standards	2008/09	10 pilot ministries	To publish service standards for 10 ministries on levels of clients satisfaction with service delivery in 3 service areas	Service standards published	n/a	To publish service standards for 16 ministries	Sensitize the public on the standards	Monitor implementation	Monitor implementation	03 - To increase the rate of implementation of service delivery programmes through the introduction of service standards and integrated performance management systems

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: RECURRENT : 2011/12

Head Code: 44

Ministry Name: Public Service

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS	M64,097,161	M23,522,067	M0	M28,016,437	M31,559,649	M31,559,649
Savings identified				M0	M0	M0.00
Increase sought				M12,316,467	M8,163,829	M7,923,429
new proposals				M4,556,416	M4,429,516	M4,321,178
Total Request				M44,889,320	M40,609,782	M43,804,256
% change				60.22 %	28.68 %	38.80 %

BUDGET FRAMEWORK PAPER

BUDGET SUMMARY: CAPITAL : 2011/12

Head Code: 44

Ministry Name: Public Service

	Actuals 2009/10	Approved Budget 2010/11	Revised Budget 2010/11	Request 2011/12	Projection 2012/13	Projection 2013/14
now in IFMIS				M0	M0	M0
Savings				M0	M0	M0
Increase sought				M0	M0	M0
new proposals				M0	M0	M0
Total Request						
% change				%	%	%