

# **UNITED NATIONS DEVELOPMENT PROGRAMME**

## **Needs Assessment for achieving the Millennium Development Goals of Lesotho**

### **CONSULTANTS' REPORT**



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# NEEDS ASSESSMENT FOR ACHIEVING THE MILLENNIUM DEVELOPMENT GOALS IN LESOTHO

## *Consultants' Report*

### **1. INTRODUCTION**

As Part B of the Millennium Development Goals (MDGs) Status Report for Lesotho, this exercise has been carried out to quantify the cost to achieve the MDGs as targeted. Furthermore it is important to estimate what share of total costs can be borne through increased domestic resources and what must be provided by international donors. The costing exercise had as its starting point the targets as set for each MDG and their attendant benchmark indicators.

In Section 5 attention will also be given to the human resourcing requirements of accomplishing the MDGs. Developing countries usually only have a limited capacity to plan, implement and administrate governmental services. To place too much stress on the available human capital can lead to major shortcomings with consequences for the quality of service delivery.

### **2. TERMS OF REFERENCE**

The following significant elements of the Terms of Reference for this project are included below in order to give an indication of the scope of the work carried out:

#### **Tasks to be Performed under this Consultancy**

- i. Among other things, the tasks under this consultancy include:
  - identifying, in consultation with the Sub-Committee appointed, the activities in the PRS Implementation Matrices that are directly relevant to the achievement of the MDGs;
- ii. assessing the human resource needs corresponding to these activities for specified periods of time;
- iii. estimating the unit costs relevant to the identified activities, using the costs in the PRS as basis;
- iv. modelling the assumptions required for projecting the unit costs beyond the medium-term PRS period;
- v. projecting the said unit costs and annual operating costs by sector or thematic activity over the remaining ten-year timeframe for the MDGs to be achieved (i.e., 2006 – 2010), in two five-year phases;
- vi. building summary cost tables that show annual cost estimates for each MDG for 2006 – 2010;
- vii. building summary cost tables that show annual cost estimates for each MDG for 2011 – 2015;
- viii. building summary cost tables that show annual cost estimates for each MDG for 2006 – 2015;

- ix. building summary cost tables that show total cost estimates for all the MDGs for 2006 – 2015; and,
- x. drafting a brief report on the findings of the needs assessment exercise, indicating any caveats and assumptions entailed in arriving at the said cost estimates.

### **Outputs Expected under the Consultancy**

- i. Summary Cost Tables resulting from Activities (f); (g); (h); and (i) above; and,
- ii. A Draft Write-up of Part B of the Lesotho MDG Report 2005, based on Activity x. above.

## **3. METHODOLOGY**

The starting point for this exercise is the current budget of the Government of Lesotho (GoL) and the way this has to be adjusted to accommodate the investments needed in order to reach the MDGs (please note: in this exercise “investment” refers to both recurrent and capital elements of funding needs). In addition to this, it is also important to include activities identified by the Poverty Reduction Strategy (PRS) which will support efforts to achieve the MDGs. The PRS is mainly designed to obtain more immediate gains in poverty alleviation, and as described in the 2005 Report to the UN Secretary General (“Investing in Development; A Practical Plan to Achieve the Millennium Development Goals”), “very few PRS are ambitious or comprehensive enough to achieve the Goals”. The intention is that a PRS should comprise a range of interventions that are of a short term nature. Furthermore it is important that PRS activities ought not to have a permanent and lasting major impact on the recurrent element of national budgets. For the purposes of identification and modelling, the existing budget process is referred to in this exercise as the “Mainline Budget” and the PRS is considered in terms of its additional contribution to the budget, specifically to the effective execution of that budget. See Enclosures 1 – 6 for the Mainline and PRS Activities per ministry.

### **3.1 Mainline Budget**

The following steps have been taken during the costing exercise of the Mainline Budget:

#### **Step One: Mainline Identification**

Identify the Ministry programmes and sub programmes that contribute to the various MDGs. This is mostly a reflection of the current spending situation. A portion of the administrative and overhead costs of Ministries has been allocated to the various MDGs in terms of that MDG’s importance in the overall Ministry budget. In the allocation of these costs, cognisance has been taken of the fact that the Ministries activities are much wider than the achievement of the MDGs.

## **Step Two: Allocating Activities to MDGs**

Emphasis is placed upon the future plans of Ministries to support efforts to achieve MDGs. The Ministries have identified various activities that will enable them to do this. These have been used to obtain a better understanding of their future contribution to the MDGs and the allocation of the Ministries budgets in regard to MDGs was accordingly adjusted to make provision for this. The division of activities contributing to specific goals is often not clear-cut, for example the acquisition of radio communications for ambulances contributes to the reduction of child mortality as well as improving maternal health, combating HIV/Aids and supporting general health programmes. In such cases an allocation was made to only one of the goals so as to avoid double-counting.

## **Step Three: Incorporating MDG Indicators & Targets**

The MDG targets have been used to project the necessary investment in the various budgets of the Ministries to obtain them. Where appropriate, a linear approach has been used to project the amounts needed. Although in most of the MDG targets there is a linear relationship between the percentage change in a target and the percentage change in funds needed to achieve it, this not true of all (e.g. the relationship between reducing the impact of HIV/Aids and the spending needed for that; socio-cultural factors distort this relationship). The methodology may as a result, slightly vary from the actual figure for the funds needed to achieve certain of the goals.

The Base Year indicators (2005) were estimated by interpolating the figures for 2000 and Expected (National) figures for 2007 as reported in Part A of this status report. However in certain cases an actual indicator (obtained from documents and consultation with Ministries) has been used for the base year. In most of the cases the actual figure was lower than the interpolated figures for the same indicator. The original target indicators were retained.

## **Step Four: Growth Factors**

Cognisance was also taken of the fact that over time, the population is predicted to grow. Therefore, the spending needed is not only a factor of improving the quality targets (for instance, MDG 3: Improving the Pupil:Teacher Ratio from 50 to 40) but also of the fact that there is a change in demographics (for instance, an increase in potential primary school enrolment or growth in the numbers of 7 to 15 year-old children) over the programming period. This was factored in at this stage.

## **Step Five: Inflaters**

Up until this step, the estimations have been made in constant 2005 prices. Now, inflation factors were introduced to the calculations in order to inflate figures to current prices to be incorporated in government's accounts.

The calculations were done for both current and capital expenditure. Capital expenditure came into the equation specifically in terms of the nature of the indicators (e.g. Pupil: Classroom Ratios, Hospital Beds). It is important to note that the

achievement of the MDG targets will be in terms of a gradual improvement (exponential growth). As far as practically possible this was factored into the approach taken when calculating the capital expenditure needed to support the process.

The table below indicates the assumptions used to accommodate the relevant demographic changes, economic growth and price changes over the programming period (note: “Growth: All Scholars” and “Growth: Primary Scholars” refers to *potential* growth):

**TABLE 1: VARIABLES**

Variables	Percentage Growth pa
<b>GDP (Constant Prices)</b>	3.40
<b>Inflation</b>	5.00
<b>Total Population</b>	1.70
<b>Women (Age 15-49)</b>	2.20
<b>Potential: All Scholars (Age 7 – 18)</b>	1.22
<b>Potential: Primary Scholars (Age 7 – 13)</b>	2.10

### 3.2 Poverty Reduction Strategy (PRS) Approach

The second element of the costing exercise entails incorporating the PRS into the whole process. The PRS for Lesotho originally involved the identification of some 855 activities that would enable 9 broad national priority areas to be targeted for development. The PRS is a broad-based exercise though and not all of those activities have a direct impact on Lesotho’s ability to achieve the narrower perspective of the MDGs, so the first task was to identify the relevant activities. Once this was done, they were revisited so that the original data could be audited, reviewed and updated.

This enabled a unified approach to be taken whereby each activity could be compared with the activities that had been identified in the Mainline Budget so that a decision could be made on whether they should be included thus avoiding the danger of double-counting. An example of this is that the PRS has identified a school-building programme as one of the essential steps towards reducing poverty. Since the PRS was developed two years ago, the Ministry of Education has incorporated this into its planning. In addition MDG 3 (Achieve Universal Primary Education) has as one of its indicators improvements in the Pupil:Classroom Ratio, so steps were taken to ensure that this was correctly reflected in the costing process to avoid double-counting.

Subsequently a model has been built that views the MDGs in terms of what is needed for them to be achieved having considered what has been budgeted for in the normal Mainline Budget and what has been identified as essential for the PRS processes. Finally, the results were adjusted to reflect current prices.

### **3.3 Synthesising Mainline and PRS Budgets**

The modelling process therefore, has involved a phased approach whereby the existing mainline budgets of the ministries have been evaluated and activities identified to which a cost figure can then be applied alongside a process of identifying the relevant PRS activities – again which are costed.

The elements are then synthesised in a final phase which enables the costing of each MDG over the projected timeframe and by each Ministry's contribution to achieving the Goals.

### **3.4 Calculating Human Resource Requirements**

In view of the pressures that additional GoL spending can place on human resource (HR) capacity, it is necessary to get a sense of the impacts of MDG-related projects on HR.

The additional need for HR is based on the additional spending that has to take place in the various involved Ministries in order to achieve the MDGs. The following assumptions were made:

- Only the recurrent spending on HR needs is taken into account. It has been accepted that almost all of the spending on capital assets (building, machinery, etc) will be provided by the private sector. Although Lesotho could have manpower shortages – capacity shortfalls –there is a ready and available supply of skilled labour in neighbouring regions; and
- Labour Spending Ratios per Ministry have been developed to calculate the HR impact on the various Ministries. These impacts have been allocated on a pro rata spending basis by Ministry to the MDGs.

## **4. RESOURCES AVAILABLE TO THE GOVERNMENT OF LESOTHO**

### **4.1 Background**

A Government's finances in some respects should be regarded the same as that of a private business concern. From a business point of view, a company's ability to borrow money is determined through applying a number of well-established financial criteria. For example, the ratio of (long-term) debt vs. fixed asset values; return on assets vs. average rate of interest payments on debt; growth in net income after tax, etc.

For a government, in macro terms it is important to monitor the ratio of the surplus/deficit before borrowing as percentage of GDP. If it exceeds  $\pm 3\%$ , then warning signs go up. Other important criteria include the importance of interest on debt (especially long-term debt) payments as percentage of total government expenditure. Interest payments being a non-discretionary payment. For a developing

economy, investors will also be interested in the size and growth of government fixed investment – especially in important economic infrastructures. Lastly, a government’s ability to finance the bulk of its expenditures from own resources (taxes etc.), is an indication whether it has space to manoeuvre its spending priorities into the directions required by the country’s development needs.

#### **4.2 Lesotho’s Position**

Given the above background, an attempt is made to calculate GoL’s fiscal self-sufficiency. The results are reported in Table 2:

**TABLE 2: GOVERNMENT ACCOUNT – FISCAL POSITION 1999/2000 – 2004/2005**

[Current Prices Million Maloti]

	1999/2000	2000/01	2001/2	2002/3	2003/4	2004/5	Historical growth rates (%) p.a. provisional
<b>REVENUE</b> (Excluding Grants)	2,312.80	2,626.60	2,787.50	3,034.70	3,416.70	4,210.20	±10% p.a.
- Grants	130.00	125.60	188.80	296.30	178.00	244.80	
<b>REVENUE</b> (Including Grants)	2,442.80	2,752.20	2,976.30	3,331.00	3,594.70	4,455.00	
<b>EXPENDITURE</b>							
- Recurrent (excluding interest)	2,117.30	2,205.50	2,190.00	2,656.50	2,690.00	3,052.70	
- Interest	183.40	252.40	203.30	219.70	216.40	167.30	
- Recurrent (including interest)	2,300.70	2,457.90	2,393.30	2,876.20	2,906.40	3,220.00	
- Capital expenditure (excluding net lending)	839.00	703.90	668.20	1,105.20	687.70	1,234.80	
- net lending	359.10	204.80	42.60	325.30	-62.30	-446.50	
- Capital expenditure (including net lending)	479.90	499.10	625.60	779.90	625.40	788.30	
Current & Capital expenditure (excluding interest, excluding lending)	3,139.70	3,161.80	3,061.50	3,981.40	3,594.10	4,454.80	±10% p.a.
<b>DEFICIT / SURPLUS</b> (Before Grants)	(467.80)	(330.40)	(231.40)	(621.40)	(115.10)	201.90	
<b>DEFICIT / SURPLUS</b> (After Grants)	(337.80)	(204.80)	(42.60)	(325.10)	62.90	446.70	
Net Financing (lending)	337.80	204.80	42.60	325.10	(62.90)	(446.70)	
<b>GDP</b>	5,423.73	6,155.19	6,823.17	7,559.34	8,351.96	8,865.30	
<b>Deficit before grants as % of GDP</b>	8.6%	5.4%	3.4%	8.2%	1.4%	2.3%	
<b>Fiscal self sufficiency (ave: 86 %)</b>	74%	83%	91%	76%	95%	95%	

Source 1: CBL, Annual Report 2004, Table A24; Conningarth Economists' own calculations.

2: Forecasted growth rates obtained from LDA-study on future impact of Phase IB of LHWP [Lesotho Highlands Development Authority (LDA). Macroeconomic Impact Study of Phase IB. Main report. April 2004]

#### **4.2.1 Surplus/Deficit before Borrowing**

As shown in Table 2, for the period 1999/2000 to 2004/5 financial year, the budget deficits before grants and net lending on average amounted to  $\pm 5\%$ . In international terms, a figure of 3% is regarded as acceptable. These figures indicate the GoL's relatively heavy dependence on grants and borrowing to balance the books.

#### **4.2.2 Surplus/Deficit After Grants**

Over the 6 year period, in total the GoL had to resort to net lending activities to the tune of M1 294 million to balance the books. This obviously led to the imperative of a built-in stream of interest payments in the future.

#### **4.2.3 Fiscal Self-Sufficiency**

As indicated in Paragraph 1 above, fiscal "self-sufficiency" is regarded by lenders/investors as important for a country to remain an attractive investment destination. Using the variables in Table 2, this ratio can be calculated as follows for the period 1999/2000 – 2004/2005. For the purpose of this study, fiscal self-sufficiency is defined as the ability of a government to finance its "standard" historical growth in expenditures (recurrent and capital) from own tax sources. As shown in Table 2, this ratio varied between 74% in 1999/2000 to 95% in 2004/2005. The figure on average amounted to 86%, the figure used for calculating the ability of GoL to finance its expenditure in the base year.

#### **4.3 Future Prospects**

To round off the viewpoint on the fiscal self-sufficiency position of Lesotho, it is necessary to consider possible future developments. As shown in Table 2, historically the growth rates of income and expenditures did not differ much. However, it must be remembered that over this period the building of Phase IB of the LHWP made a big contribution to government income. Over the next 10 years the once-off tax contribution will fall away. Projections done for the LHDA by Conningarth Economists over the next 10-12 years, came up with a figure of between 4% - 7% for GoL income growth (excluding growth). Obviously if expenditure is not tempered to match the income growth, the existing self-sufficiency ratio will deteriorate and might move below the average 86% of the previous 6 years. To maintain the self-sufficiency ratio of the base year (94.5%) over the next 12 years or so, would require government expenditures not to exceed the rate of projected income growth. A growth rate for Government expenditure in current terms of 6.5% pa has been used for this study.

## 5. INVESTMENT NEEDED FOR ACHIEVING THE VARIOUS MILLENNIUM GOALS

### 5.1 Resources: Various Millennium Development Goals

In this Section the resources (both financial and human) needed to accomplish the various MDGs will be discussed.

#### 5.1.1 Combating HIV/AIDS

##### 5.1.1.1 Financial Resources

In Tables 3 and 4, the cost projection for the combating HIV/AIDS is reflected.

**TABLE 3: MDG 1 COMBAT HIV/AIDS (2006 TO 2010)**

(Current prices; million Maloti)

	Base Yr 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	21.98	24.91	28.09	31.57	35.62	40.19	160.38	23.54
Mainline Budget	21.98	24.80	27.98	31.57	35.62	40.19	160.16	
PRS	0.00	0.11	0.11	0.00	0.00	0.00	0.22	
<b>Ministry of Agriculture</b>	2.75	3.09	3.45	3.84	4.29	4.79	19.46	2.86
Mainline Budget	2.75	3.09	3.45	3.84	4.29	4.79	19.46	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	48.49	80.33	88.65	91.76	101.75	114.14	476.63	69.95
Mainline Budget	48.49	73.99	81.98	90.91	100.91	112.11	459.90	
PRS	0.00	6.34	6.68	0.85	0.85	2.03	16.73	
<b>Ministry of Natural Resources</b>	2.94	3.32	3.75	4.23	4.77	5.38	21.44	3.15
Mainline Budget	2.94	3.32	3.75	4.23	4.77	5.38	21.44	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.13	0.15	0.17	0.15	0.22	0.24	0.93	0.14
Mainline Budget	0.13	0.15	0.17	0.15	0.22	0.24	0.93	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.81	0.85	0.89	0.00	0.00	2.55	0.37
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.81	0.85	0.89	0.00	0.00	2.55	
<b>Total MDG 1 Combat HIV/Aids</b>	76.29	112.61	124.96	132.44	146.65	164.74	681.40	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	65.61	69.88	74.42	79.25	84.41	89.89	397.85	
<b>Funding Gap</b>	10.68	42.73	50.54	53.19	62.24	74.85	283.55	
Funding Gap as % of Expenditure	14.00	37.95	40.44	40.16	42.44	45.44	41.61	
<b>Funding per capita (Maloti)</b>	4.36	17.16	19.96	20.65	23.76	28.10	22.01	

**TABLE 4: MDG 1 COMBAT HIV/AIDS (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	45.35	51.17	57.73	65.14	73.49	292.87	25.47
Mainline Budget	45.35	51.17	57.73	65.14	73.49	292.87	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	5.35	5.99	6.70	7.50	8.39	33.93	2.95
Mainline Budget	5.35	5.99	6.70	7.50	8.39	33.93	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	124.65	138.72	154.49	172.19	192.05	782.10	68.02
Mainline Budget	124.65	138.72	154.49	172.19	192.05	782.10	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	6.07	6.85	7.73	8.72	9.84	39.21	3.41
Mainline Budget	6.07	6.85	7.73	8.72	9.84	39.21	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.28	0.31	0.35	0.40	0.45	1.78	0.15
Mainline Budget	0.28	0.31	0.35	0.40	0.45	1.78	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total MDG 1 Combat HIV/Aids</b>	181.70	203.03	227.00	253.94	284.22	1149.89	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	95.74	101.96	108.59	115.64	123.16	545.08	
<b>Funding Gap</b>	85.97	101.07	118.41	138.29	161.06	604.81	
Funding Gap as % of Expenditure	47.31	49.78	52.16	54.46	56.67	52.60	
<b>Funding per capita (Maloti)</b>	31.72	36.67	42.24	48.50	55.54	43.14	

#### 5.1.1.1.1 Assumptions

Included in the Poverty Reduction Strategy (PRS) and listed under the activities in the Health Strategy, there were activities which were zero costed due to several reasons as mentioned in the “Activities Notes”. These activities were revisited and, where necessary, costed and included in this study.

A division of the administrative and management costs as reflected in the Government of Lesotho budget regarding hospitals was based on the assumption that the number of hospitalised HIV/AIDS and HIV/AIDS related patients in relation to other general patients was 60% HIV/AIDS to 40% other.

#### 5.1.1.1.2 Highlights

The HIV/AIDS pandemic is primarily addressed by the Ministry of Health, followed by the Ministry of Education. The contribution by the Ministry of Education can be attributed to the various activities launched at school level in order to address HIV/AIDS issues, such as the causes of the disease and support facilities available to infected and affected individuals, and studies to determine the impact of HIV/AIDS on basic education.

The contribution to the combating of HIV/AIDS reflected in the PRS is small in comparison to the contribution reflected in the mainline budget. This is due to the fact that the combating of HIV/AIDS was not addressed in the PRS to the extent that it is covered in the mainline budget.

When revisiting the PRS, it was clear that several other ministries also make a contribution to the combating of HIV/AIDS. A separate heading called “Other Ministries” was therefore included in order to capture all the activities by other ministries contributing to the combating of HIV/AIDS.

#### 5.1.1.2 Human resources

In Tables 5 and 6 the human resource projection for combating HIV/AIDS is reflected.

**TABLE 5: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 1 Combat HIV/Aids (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	12	26	41	55	71	41	23.10
Ministry of Agriculture	2	4	6	9	11	6	3.59
Ministry of Health	35	72	113	156	202	116	64.74
Ministry of Natural Resources	3	7	10	14	18	10	5.83
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.11
Other Ministries	8	8	8	0	0	5	2.64
<b>Total MDG 1 Combat HIV/Aids</b>	<b>60</b>	<b>117</b>	<b>178</b>	<b>234</b>	<b>303</b>	<b>178</b>	<b>100</b>

**TABLE 6: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 1 Combat HIV/Aids (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	89	108	128	150	173	130	22.26
Ministry of Agriculture	14	17	20	24	27	20	3.50
Ministry of Health	310	367	371	433	511	398	68.44
Ministry of Natural Resources	23	28	33	38	44	33	5.68
Ministry of Gender, Youth & Sports	0	1	1	1	1	1	0.11
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>436</b>	<b>520</b>	<b>553</b>	<b>646</b>	<b>756</b>	<b>582</b>	<b>100</b>

## 5.1.2 Eradication of Extreme Poverty and Hunger

### 5.1.2.1 Financial Resources

In Tables 7 and 8, the cost projection for the eradication of extreme poverty and hunger is reflected.

**TABLE 7: MDG 2 – ERADICATE EXTREME POVERTY AND HUNGER (2006 to 2010)**

(Current prices; million Maloti)

	Base Yr 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	8.41	9.61	10.97	12.53	14.32	16.35	63.78	6.36
Mainline Budget	8.41	9.61	10.97	12.53	14.32	16.35	63.78	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	113.88	161.89	175.68	193.27	187.08	203.22	921.14	91.83
Mainline Budget	113.88	129.35	144.61	161.83	181.27	203.22	820.29	
PRS	0.00	32.54	31.06	31.44	5.81	0.00	100.85	
<b>Ministry of Health</b>	1.86	4.14	4.45	2.77	3.16	3.61	18.14	1.81
Mainline Budget	1.86	2.12	2.42	2.77	3.16	3.61	14.10	
PRS	0.00	2.02	2.03	0.00	0.00	0.00	4.04	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 2 Eradicate Extreme Poverty &amp; Hunger</b>	124.15	175.64	191.10	208.57	204.56	223.19	1003.06	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	106.77	113.71	121.10	128.97	137.35	146.28	647.41	
<b>Funding Gap</b>	17.38	61.93	70.00	79.60	67.21	76.91	355.65	
Funding Gap as % of Expenditure	14.00	35.26	36.63	38.17	32.85	34.46	35.46	
<b>Funding per capita (Maloti)</b>	7.10	24.88	27.65	30.91	25.66	28.87	27.61	

**TABLE 8: MDG 2 ERADICATE EXTREME POVERTY AND HUNGER (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	18.68	21.34	24.38	27.85	31.81	124.06	7.70
Mainline Budget	18.68	21.34	24.38	27.85	31.81	124.06	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	228.03	256.08	287.81	323.74	364.43	1460.08	90.60
Mainline Budget	228.03	256.08	287.81	323.74	364.43	1460.08	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	4.13	4.72	5.39	6.16	7.03	27.42	1.70
Mainline Budget	4.13	4.72	5.39	6.16	7.03	27.42	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 2 Eradicate Extreme Poverty &amp; Hunger</b>	250.84	282.14	317.58	357.74	403.27	1611.56	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	155.79	165.92	176.70	188.19	200.42	887.01	
<b>Funding Gap</b>	95.05	116.22	140.88	169.56	202.85	724.56	
Funding Gap as % of Expenditure	37.89	41.19	44.36	47.40	50.30	44.96	
<b>Funding per capita (Maloti)</b>	35.08	42.17	50.26	59.47	69.95	51.68	

#### 5.1.2.1.1 Highlights

The contribution made by the Ministry of Education comprises, to a large extent, the school feeding programmes which will escalate as the free universal primary education goal is reached.

### 5.1.2.2 Human resources

In Tables 9 and 10 the human resource projection for eradication of extreme poverty and hunger is reflected.

**TABLE 9: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 2 Eradicate Extreme Poverty & Hunger (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	6	12	18	25	33	19	6.65
Ministry of Agriculture	76	159	249	347	454	257	91.46
Ministry of Health	2	3	5	7	9	5	1.89
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>83</b>	<b>174</b>	<b>272</b>	<b>380</b>	<b>496</b>	<b>281</b>	<b>100</b>

**TABLE 10: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 2 Eradicate Extreme Poverty & Hunger (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	41	51	61	71	83	62	6.65
Ministry of Agriculture	570	696	834	983	1146	846	91.46
Ministry of Health	12	14	17	20	24	17	1.89
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>623</b>	<b>761</b>	<b>912</b>	<b>1075</b>	<b>1253</b>	<b>925</b>	<b>100.00</b>

### 5.1.3 Achieve Universal Primary Education

#### 5.1.3.1 Financial Resources

In Tables 11 and 12, the cost projection to achieve universal primary education is reflected.

**TABLE 11: MDG 3 ACHIEVE UNIVERSAL PRIMARY EDUCATION (2006 TO 2010)**

(Current prices; million Maloti)

	Base Yr 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	452.45	540.53	583.01	629.15	637.76	690.96	3081.41	99.82
Mainline Budget	452.45	500.60	542.32	587.73	637.16	690.96	2958.77	
PRS	0.00	39.93	40.69	41.42	0.60	0.00	122.64	
<b>Ministry of Agriculture</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	0.86	0.94	1.02	1.11	1.21	1.32	5.59	0.18
Mainline Budget	0.86	0.94	1.02	1.11	1.21	1.32	5.59	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 3: Achieve Universal Primary Education</b>	453.31	541.47	584.02	630.26	638.97	692.28	3087.00	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	389.85	415.19	442.17	470.91	501.52	534.12	2363.92	
<b>Funding Gap</b>	63.46	126.28	141.85	159.34	137.45	158.16	723.08	
Funding Gap as % of Expenditure	14.00	23.32	24.29	25.28	21.51	22.85	23.42	
<b>Funding per capita (Maloti)</b>	25.93	50.72	56.02	61.87	52.47	59.36	56.14	

**TABLE 12: MDG 3 ACHIEVE UNIVERSAL PRIMARY EDUCATION (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	749.54	813.30	882.71	958.27	1040.53	4444.34	99.81
Mainline Budget	749.54	813.30	882.71	958.27	1040.53	4444.34	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	1.43	1.56	1.70	1.85	2.02	8.57	0.19
Mainline Budget	1.43	1.56	1.70	1.85	2.02	8.57	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 3: Achieve Universal Primary Education</b>	750.97	814.86	884.41	960.12	1042.55	4452.91	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	568.84	605.82	645.19	687.13	731.79	3238.77	
<b>Funding Gap</b>	182.13	209.04	239.22	272.99	310.75	1214.13	
Funding Gap as % of Expenditure	24.25	25.65	27.05	28.43	29.81	27.27	
<b>Funding per capita (Maloti)</b>	67.21	75.85	85.34	95.75	107.16	86.60	

#### **5.1.3.1.1 Assumptions**

In order to achieve the goal of free universal primary education, together with the sub-goals of reducing the teacher/pupil ratio by 20 % and reducing pupil/classroom ratio by 33%, a major intervention is required. It is accepted that not only the addition of classrooms to the existing schools will achieve the aim of getting all children to school as the dispersion of schools in the rural areas has a direct effect on the attendance of children. For this reason several new schools in the rural areas have been included in order to achieve the aim.

The construction cost of new schools was based on M79,418.00 per school. It was estimated that half of the existing schools should be extended in order to accommodate the increased number of pupils, and that half of the school requirement would be new schools still to be constructed

Furthermore, the increase of teachers also has a direct impact on teacher training institutions in order to ensure the constant supply of qualified teachers.

The administration and management budget need not increase proportionally to that of the technical budget. For example, it is assumed that where services increase by 100%, the administrative costs need only increase by 25%.

#### **5.1.3.1.2 Highlights**

The education goal costing has emerged as being extremely high. The construction of new schools is largely responsible for the high costing.

### 5.1.3.2 Human Resources

In Tables 13 and 14 the human resources required to achieve universal primary education is reflected.

**TABLE 13: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 3 Universal Primary Education (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	117	562	703	838	634	571	99.83
Ministry of Agriculture	0	0	0	0	0	0	0.00
Ministry of Health	0	1	1	1	2	1	0.17
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	117	562	704	839	636	572	100.00

**TABLE 14: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 3 Universal Primary Education (2006 to 2010)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	769	914	1065	1221	1383	1070	99.74
Ministry of Agriculture	0	0	0	0	0	0	0.00
Ministry of Health	2	2	3	3	4	3	0.26
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	771	916	1068	1224	1387	1073	100.00

## 5.1.4. Promote Gender Equality and Empower Women

### 5.1.4.1 Financial Resources

In Tables 15 and 16, the cost projection for the promotion of gender equality and empowerment of women is reflected.

**TABLE 15: MDG 4 PROMOTE GENDER EQUALITY AND EMPOWER WOMEN (2006 TO 2010)**

(Current prices; million Maloti)

	Base Yr 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	16.82	20.96	22.93	24.65	23.91	26.11	118.56	58.84
Mainline Budget	16.82	18.36	20.05	21.90	23.91	26.11	110.34	
PRS	0.00	2.59	2.87	2.75	0.00	0.00	8.22	
<b>Ministry of Agriculture</b>	2.34	2.55	2.79	3.04	3.32	3.63	15.34	7.61
Mainline Budget	2.34	2.55	2.79	3.04	3.32	3.63	15.34	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	7.43	8.12	8.86	9.68	10.57	11.54	48.76	24.20
Mainline Budget	7.43	8.12	8.86	9.68	10.57	11.54	48.76	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	2.92	3.21	3.53	3.39	4.16	4.54	18.83	9.35
Mainline Budget	2.92	3.21	3.53	3.39	4.16	4.54	18.83	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 4: Promote Gender Equality &amp; Empower Women</b>	29.51	34.84	38.11	40.76	41.96	45.82	201.50	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	25.38	27.03	28.79	30.66	32.65	34.77	153.89	
<b>Funding Gap</b>	4.13	7.81	9.33	10.10	9.31	11.05	47.60	
Funding Gap as % of Expenditure	14.00	22.42	24.47	24.79	22.19	24.12	23.63	
<b>Funding per capita (Maloti)</b>	1.69	3.14	3.68	3.92	3.56	4.15	3.70	

**TABLE 16: MDG 4 PROMOTE GENDER EQUALITY & EMPOWER WOMEN (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	28.52	31.14	34.00	37.13	40.55	171.34	56.99
Mainline Budget	28.52	31.14	34.00	37.13	40.55	171.34	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	3.96	4.33	4.73	5.16	5.64	23.82	7.92
Mainline Budget	3.96	4.33	4.73	5.16	5.64	23.82	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	12.60	13.76	15.03	16.41	17.92	75.72	25.18
Mainline Budget	12.60	13.76	15.03	16.41	17.92	75.72	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	4.96	5.41	5.91	6.46	7.05	29.79	9.91
Mainline Budget	4.96	5.41	5.91	6.46	7.05	29.79	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 4: Promote Gender Equality &amp; Empower Women</b>	50.04	54.64	59.67	65.16	71.15	300.67	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	37.03	39.44	42.00	44.73	47.64	210.85	
<b>Funding Gap</b>	13.01	15.20	17.67	20.43	23.51	89.82	
Funding Gap as % of Expenditure	25.99	27.82	29.61	31.35	33.05	29.87	
<b>Funding per capita (Maloti)</b>	4.80	5.52	6.30	7.16	8.11	6.41	

#### 5.1.4.1.1 Assumptions

The low costing of the Ministry of Gender, Youth and Sports can be attributed to the fact that the ministry plays a directive role rather than an executive role. The Ministry of Education is the main contributor to the promotion of gender equality due to the fact that the Millennium Goals targets are directed at eliminating gender disparity at all levels of education and to increase participation by women in development issues.

The PRS, as compiled in 2003, did not address the gender issue as a specific strategy. This study therefore has no gender strategy under the PRS but relies entirely on the mainline information obtained from the Ministry of Gender, Youth and Sports.

#### 5.1.4.1.2 Highlights

The contribution to the goal of gender equality is mainly by the Ministry of Education and entails projects such as the development of an education sector gender policy, gender sensitivity and the monitoring of gender disparities.

## Human Resources

In Tables 17 and 18 the cost projections for the promotion of gender equality and the empowerment of woman is reflected.

**TABLE 17: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 4 Promote Gender Equality & Empower Women (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	5	12	19	23	27	17	53.29
Ministry of Agriculture	1	2	3	5	6	3	10.62
Ministry of Health	3	6	9	12	16	9	28.29
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	1	2	3	3	4	2	7.80
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>10</b>	<b>21</b>	<b>34</b>	<b>43</b>	<b>53</b>	<b>32</b>	<b>100.00</b>

**TABLE 18: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 4 Promote Gender Equality & Empower Women (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	33	40	46	53	61	47	51.87
Ministry of Agriculture	7	8	10	11	13	10	11.06
Ministry of Health	19	23	26	30	34	27	29.48
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	5	6	7	8	9	7	7.59
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>64</b>	<b>77</b>	<b>90</b>	<b>103</b>	<b>117</b>	<b>90</b>	<b>100.00</b>

## 5.1.5 Reduced Child Mortality

### 5.1.5.1 Financial Resources

In Tables 19 and 20, the cost projection for the reduction of child mortality is reflected.

**TABLE 19: MDG 5 REDUCE CHILD MORTALITY (2006 TO 2010)**

(Current prices; million Maloti)

	Base Yr 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	0.00	16.37	17.53	18.41	18.95	19.90	91.17	29.10
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	16.37	17.53	18.41	18.95	19.90	91.17	
<b>Ministry of Agriculture</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	29.49	37.46	39.99	42.50	48.00	54.22	222.17	70.90
Mainline Budget	29.49	33.31	37.63	42.50	48.00	54.22	215.66	
PRS	0.00	4.15	2.36	0.00	0.00	0.00	6.51	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 5: Reduce Child Mortality</b>	29.49	53.84	57.52	60.91	66.96	74.12	313.34	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	25.37	27.01	28.77	30.64	32.63	34.75	153.81	
<b>Funding Gap</b>	4.13	26.82	28.75	30.27	34.33	39.37	159.53	
Funding Gap as % of Expenditure	14.00	49.82	49.98	49.69	51.26	53.11	50.91	
<b>Funding per capita (Maloti)</b>	1.69	10.77	11.35	11.75	13.10	14.78	12.39	

**TABLE 20: MDG 5 REDUCE CHILD MORTALITY (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	20.90	21.94	23.04	24.19	25.40	115.47	22.56
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	20.90	21.94	23.04	24.19	25.40	115.47	
<b>Ministry of Agriculture</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	61.24	69.17	78.13	88.24	99.67	396.45	77.44
Mainline Budget	61.24	69.17	78.13	88.24	99.67	396.45	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 5: Reduce Child Mortality</b>	82.14	91.11	101.17	112.43	125.07	511.92	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	37.01	39.42	41.98	44.71	47.61	210.73	
<b>Funding Gap</b>	45.12	51.69	59.19	67.72	77.45	301.18	
Funding Gap as % of Expenditure	54.94	56.74	58.50	60.24	61.93	58.83	
<b>Funding per capita (Maloti)</b>	16.65	18.76	21.11	23.75	26.71	21.48	

**5.1.5.1.1 Highlights**

The Ministry of Health is the main contributor to this goal.

**5.1.5.1.2 Human Resources**

In Tables 21 and 22 the cost projections for the reduction of child mortality is reflected.

**TABLE 21: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 5 Reduce Child Mortality (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	0	0	5	3	0	2	2.17
Ministry of Agriculture	0	0	0	0	0	0	0.00
Ministry of Health	22	45	70	96	125	71	97.83
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>22</b>	<b>45</b>	<b>74</b>	<b>100</b>	<b>125</b>	<b>73</b>	<b>100.00</b>

**TABLE 22: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 5 Reduce Child Mortality (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	0	0	0	0	0	0	0.00
Ministry of Agriculture	0	0	0	0	0	0	0.00
Ministry of Health	194	211	225	264	305	240	100.00
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>194</b>	<b>211</b>	<b>225</b>	<b>264</b>	<b>305</b>	<b>240</b>	<b>100.00</b>

## 5.1.6 Improve Maternal Health

### 5.1.6.1 Financial Resources

In Tables 23 and 24, the cost projection for the improvement of maternal health is reflected.

**TABLE 23: MDG 6 IMPROVE MATERNAL HEALTH (2006 TO 2010)**

(Current prices; million Maloti)

	Base Yr 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	4.70	5.77	6.21	6.65	7.47	8.39	33.72	100.00
Mainline Budget	4.70	5.28	5.93	6.65	7.47	8.39	33.72	
PRS	0.00	0.49	0.28	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 6 Improve Maternal Health</b>	4.70	5.77	6.21	6.65	7.47	8.39	34.49	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	4.04	4.30	4.58	4.88	5.20	5.54	24.50	
<b>Funding Gap</b>	0.66	1.46	1.62	1.77	2.28	2.86	9.99	
Funding Gap as % of Expenditure	14.00	25.39	26.14	26.66	30.45	34.05	28.97	
<b>Funding per capita (Maloti)</b>	0.27	0.59	0.64	0.69	0.87	1.07	0.78	

**TABLE 24: MDG 6 IMPROVE MATERNAL HEALTH (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	9.43	10.59	11.89	13.35	14.99	60.25	100.00
Mainline Budget	9.43	10.59	11.89	13.35	14.99	60.25	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG 6 Improve Maternal Health</b>	9.43	10.59	11.89	13.35	14.99	60.25	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	5.90	6.28	6.69	7.12	7.58	33.57	
<b>Funding Gap</b>	3.53	4.31	5.20	6.23	7.41	26.68	
Funding Gap as % of Expenditure	37.46	40.69	43.75	46.66	49.42	44.28	
<b>Funding per capita (Maloti)</b>	1.30	1.56	1.86	2.19	2.56	1.90	

**5.1.6.1.1 Highlights**

The large contribution by the Ministry of Education to improved maternal health is attributed to programmes at school level designed to discourage childhood pregnancies. In contrast, the Ministry of Health concentrates on safer pregnancy and related post natal care.

**5.1.6.2 Human Resources**

In Tables 25 and 26 the cost projections for the improvement of maternal health is reflected.

**TABLE 25: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 6 Improve Maternal Health (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	0	0	0	0	0	0	0.00
Ministry of Agriculture	0	0	0	0	0	0	0.00
Ministry of Health	3	7	10	14	23	11	100.00
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>3</b>	<b>7</b>	<b>10</b>	<b>14</b>	<b>23</b>	<b>11</b>	<b>100.00</b>

**TABLE 26: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 6 Improve Maternal Health (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	0	0	0	0	0	0	0.00
Ministry of Agriculture	0	0	0	0	0	0	0.00
Ministry of Health	27	30	32	38	43	34	100.00
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>27</b>	<b>30</b>	<b>32</b>	<b>38</b>	<b>43</b>	<b>34</b>	<b>100.00</b>

**5.1.7 Ensure Environmental Sustainability**

**5.1.7.1 Financial Resources**

In Tables 27 and 28, the cost projection for the ensurance of environmental sustainability is reflected.

**TABLE 27: MDG 7 ENSURE ENVIRONMENTAL SUSTAINABILITY (2006 TO 2010)**

(Current prices; million Maloti)

	Base Yr 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	17.62	19.60	21.21	22.99	24.94	27.09	115.83	3.86
Mainline Budget	17.62	19.60	21.21	22.99	24.94	27.09	115.83	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	97.57	506.78	765.46	728.45	628.77	251.83	2881.29	96.14
Mainline Budget	97.57	474.48	705.82	670.88	471.84	251.83	2574.85	
PRS	0.00	32.30	59.64	57.58	156.93	0.00	306.44	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG7 Ensure Environmental Sustainability</b>	115.19	526.38	786.68	751.44	653.71	278.92	2997.12	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	99.07	105.51	112.36	119.67	127.45	135.73	600.71	
<b>Funding Gap</b>	16.13	420.87	674.31	631.78	526.26	143.19	2396.41	
Funding Gap as % of Expenditure	14.00	79.96	85.72	84.08	80.50	51.34	79.96	
<b>Funding per capita (Maloti)</b>	6.59	169.06	266.31	245.31	200.91	53.74		

**TABLE 28: MDG 7 ENSURE ENVIRONMENTAL SUSTAINABILITY (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	29.45	32.05	34.92	38.09	41.59	176.10	10.27
Mainline Budget	29.45	32.05	34.92	38.09	41.59	176.10	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	268.50	286.50	305.96	327.02	349.85	1537.82	89.73
Mainline Budget	268.50	286.50	305.96	327.02	349.85	1537.82	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG7 Ensure Environmental Sustainability</b>	297.94	318.55	340.88	365.11	391.44	1713.93	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	144.55	153.95	163.95	174.61	185.96	823.03	
<b>Funding Gap</b>	153.39	164.60	176.92	190.50	205.48	890.90	
Funding Gap as % of Expenditure	51.48	51.67	51.90	52.18	52.49	51.98	
<b>Funding per capita (Maloti)</b>	56.61	59.72	63.11	66.82	70.86		

### 5.1.7.1.1 Assumptions

Schedule 1 below presents an overview of the capital projects which were taken into account as contributing to the goal of ensuring environmental sustainability.

#### **SCHEDULE 1: WATER AND SANITATION CAPITAL PROJECTS**

<b>Capital</b>	<b>Include/Exclude</b>
Lesotho Water Sector Improvement Project (WB Funded)	0.00
Integrated Water Resources Assessment, Monitoring & Management	0.00
Water transfer from Mohokare to Maqalika	0.00
Metolong Dam and ancillary works	0.34
Lowlands Water Supply Scheme	1.00
Tikoe 1 Industrial Estate Water Supply Scheme	0.00
Maseru Peri Urban Water Supply Project	0.25
Six Towns Water Supply and Sanitation Project	0.50
Five Towns Water Supply and Sanitation Project	0.50
Maseru Wastewater Project	0.25
Rural Water Supply and Sanitation Programme	0.50

The above schedule reflects a column indicating the extent to which a project has been included or excluded. Only projects that relate to the indicators in Part A of the Millennium Development Goals Status Report 2004 have been included. In some cases, the whole project was disregarded, whilst in other cases, only a portion of the project has been included.

The capital budget covers projects until 2010. It is accepted that such projects will not cease after 2010, and that new projects will be identified for which the budget should not be less than that of the 2010 figures.

### 5.1.7.2 Human Resources

In Tables 29 and 30 the cost projections for the ensurance of environmental sustainability is reflected.

**TABLE 29: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 7 Ensure Environmental Sustainability (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	0	0	0	0	0	0	0.00
Ministry of Agriculture	6	13	20	27	35	20	13.12
Ministry of Health	0	0	0	0	0	0	0.00
Ministry of Natural Resources	93	88	164	138	179	132	86.88
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>99</b>	<b>101</b>	<b>184</b>	<b>165</b>	<b>213</b>	<b>152</b>	<b>100.00</b>

**TABLE 30: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 7 Ensure Environmental Sustainability (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	0	0	0	0	0	0	0.00
Ministry of Agriculture	43	52	62	73	84	63	16.35
Ministry of Health	0	0	0	0	0	0	0.00
Ministry of Natural Resources	222	268	318	371	428	322	83.65
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>265</b>	<b>321</b>	<b>380</b>	<b>444</b>	<b>512</b>	<b>384</b>	<b>100.00</b>

## 5.1.8 Develop a Global Partnership for Development

### 5.1.8.1 Financial Resources

In Tables 31 and 32 the cost projections for the development of a global partnership for development is reflected.

**TABLE 31: MDG 8 DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT (2006 TO 2010)**

(Current prices; million Maloti)

	Base Year 2005	2006	2007	2008	2009	2010	Total	% Ministries
<b>Ministry of Education</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	7.59	8.13	8.72	9.35	10.02	10.74	46.96	100.00
Mainline Budget	7.59	8.13	8.72	9.35	10.02	10.74	46.96	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00					0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG8 Develop a Global Partnership for Development</b>	7.59	8.13	8.72	9.35	10.02	10.74	46.96	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	6.52	6.95	7.40	7.88	8.39	8.94	39.55	
<b>Funding Gap</b>	1.06	1.18	1.32	1.47	1.63	1.81	7.41	
Funding Gap as % of Expenditure	14.00	14.57	15.14	15.70	16.26	16.81	15.77	
<b>Funding per capita (Maloti)</b>	0.43	0.48	0.52	0.57	0.62	0.68		

**TABLE 32: MDG 8 DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT (2011 TO 2015)**

(Current prices; million Maloti)

	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Agriculture</b>	11.52	12.35	13.24	14.19	15.22	66.51	100.00
Mainline Budget	11.52	12.35	13.24	14.19	15.22	66.51	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL MDG8 Develop a Global Partnership for Development</b>	11.52	12.35	13.24	14.19	15.22	66.51	100.00
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	9.52	10.14	10.80	11.50	12.24	54.19	
<b>Funding Gap</b>	2.00	2.21	2.44	2.70	2.97	12.32	
Funding Gap as % of Expenditure	17.36	17.91	18.45	18.99	19.53	18.52	
<b>Funding per capita (Maloti)</b>	0.74	0.80	0.87	0.95	1.02		

#### 5.1.8.1.1 Highlights

The sole contributor to this goal is the Ministry of Agriculture. This goal is to be achieved by improving the utilisation of trade opportunities and increasing linkages with other groups.

#### 5.1.8.1.2 Human Resources

In Tables 33 and 34 the cost projections for the development of a global partnership for development is reflected.

**TABLE 33: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 8 Develop a Global Partnership for Development (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% Ministries
Ministry of Education	0	0	0	0	0	0	0.00
Ministry of Agriculture	2	4	6	8	10	6	100.00
Ministry of Health	0	0	0	0	0	0	0.00
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>10</b>	<b>6</b>	<b>100.00</b>

**TABLE 34: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG 8 Develop a Global Partnership for Development (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	0	0	0	0	0	0	0.00
Ministry of Agriculture	12	14	16	18	20	16	100.00
Ministry of Health	0	0	0	0	0	0	0.00
Ministry of Natural Resources	0	0	0	0	0	0	0.00
Ministry of Gender, Youth & Sports	0	0	0	0	0	0	0.00
Other Ministries	0	0	0	0	0	0	0.00
<b>Total MDG 1 Combat HIV/Aids</b>	<b>12</b>	<b>14</b>	<b>16</b>	<b>18</b>	<b>20</b>	<b>16</b>	<b>100.00</b>

**6. RESOURCES NEEDED: TOTAL**

**6.1 Financial Resources**

In this section, the total costing is summarised. Tables 35 and 36 present the overall cost per Ministry by Mainline Budget and PRS to satisfy the MDGs. Table 35 illustrates costs from 2006 to 2010 on an annual basis and Table 36 shows the figures for 2011 to 2015.

**TABLE 35: TOTAL MDG BUDGET (2006 TO 2010)**

<b>(Current prices; million Maloti)</b>	<b>Base Yr 2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>	<b>% Ministries</b>
Ministry of Education	499.65	612.61	663.07	717.20	731.88	795.35	3520.12	42.06
Mainline Budget	499.65	553.61	601.86	654.62	712.33	775.44	3297.87	
PRS	0.00	59.00	61.20	62.58	19.56	19.90	222.25	
Ministry of Agriculture	144.18	195.27	211.85	232.49	229.65	249.47	1118.73	13.37
Mainline Budget	144.18	162.72	180.78	201.06	223.84	249.47	1017.88	
PRS	0.00	32.54	31.06	31.44	5.81	0.00	100.85	
Ministry of Health	92.83	136.75	149.18	154.47	172.17	193.22	805.79	9.63
Mainline Budget	92.83	123.76	137.84	153.62	171.33	191.19	777.74	
PRS	0.00	12.99	11.34	0.85	0.85	2.03	28.06	
Ministry of Natural Resources	100.51	510.10	769.21	732.68	633.54	257.21	2902.73	34.67
Mainline Budget	100.51	477.80	709.57	675.10	476.60	257.21	2596.29	
PRS	0.00	32.30	59.64	57.58	156.93	0.00	306.44	
Ministry of Gender, Youth & Sports	3.06	3.36	3.70	3.54	4.37	4.78	19.77	0.24
Mainline Budget	3.06	3.36	3.70	3.54	4.37	4.78	19.77	
PRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Ministries	0.00	0.81	0.85	0.89	0.00	0.00	2.55	0.03
Mainline Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRS	0.00	0.81	0.85	0.89	0.00	0.00	2.55	
<b>Total MDG Budget</b>	<b>840.23</b>	<b>1458.91</b>	<b>1797.85</b>	<b>1841.28</b>	<b>1771.62</b>	<b>1500.03</b>	<b>8369.69</b>	<b>100.00</b>
Available GoL Resources (Recurrent & Capital)	721.00	767.87	817.78	870.93	927.54	987.83	5092.95	
Funding Gap	119.23	691.04	980.07	970.34	844.08	512.20	3276.73	
Funding Gap as % of Expenditure	14.19	47.37	54.51	52.70	47.64	34.15	39.15	
Funding per capita (Maloti)	48.71	277.58	387.06	376.78	322.24	192.25	254.39	

**TABLE 36: TOTAL MDG BUDGET (2011 TO 2015)**

(Current prices; million Maloti)	2011	2012	2013	2014	2015	Total	% Ministries
<b>Ministry of Education</b>	865.39	942.00	1025.80	1117.47	1217.80	5168.46	52.28
<b>Mainline Budget</b>	844.50	920.06	1002.76	1093.28	1192.40	5052.99	
<b>PRS</b>	20.90	21.94	23.04	24.19	25.40	115.47	
<b>Ministry of Agriculture</b>	278.31	310.79	347.40	388.68	435.26	1760.44	17.81
<b>Mainline Budget</b>	278.31	310.79	347.40	388.68	435.26	1760.44	
<b>PRS</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Health</b>	213.48	238.51	266.62	298.20	333.68	1350.51	13.66
<b>Mainline Budget</b>	213.48	238.51	266.62	298.20	333.68	1350.51	
<b>PRS</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Natural Resources</b>	274.57	293.35	313.69	335.74	359.69	1577.03	15.95
<b>Mainline Budget</b>	274.57	293.35	313.69	335.74	359.69	1577.03	
<b>PRS</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Ministry of Gender, Youth &amp; Sports</b>	4.96	5.41	5.91	6.46	7.05	29.79	0.30
<b>Mainline Budget</b>	4.96	5.41	5.91	6.46	7.05	29.79	
<b>PRS</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Other Ministries</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Mainline Budget</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>PRS</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total MDG Budget</b>	<b>1636.71</b>	<b>1790.07</b>	<b>1959.42</b>	<b>2146.56</b>	<b>2353.49</b>	<b>9886.24</b>	<b>100.00</b>
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	1052.04	1120.43	1193.25	1270.81	1353.42	5989.96	
<b>Funding Gap</b>	<b>584.67</b>	<b>669.64</b>	<b>766.16</b>	<b>875.74</b>	<b>1000.07</b>	<b>3896.28</b>	
<b>Funding Gap as % of Expenditure</b>	35.72	37.41	39.10	40.80	42.49	39.41	
<b>Funding per capita (Maloti)</b>	<b>215.76</b>	<b>242.97</b>	<b>273.31</b>	<b>307.15</b>	<b>344.86</b>	<b>277.90</b>	

Table 37 is a summarised version of Tables 35 and 36.

**TABLE 37: TOTAL INVESTMENT NEEDS PER MINISTRY**

(Current prices; million Maloti)

	Base Yr 2005	Total 2006 - 2010	% Ministrie s	Total 2011 - 2015	% Ministries	Total 2006 - 2015	% Ministries
<b>Ministry of Education</b>	499.65	3515.30	42.02	5148.08	52.17	8663.38	47.52
<b>Ministry of Agriculture</b>	144.18	1118.73	13.37	1760.44	17.84	2879.17	15.79
<b>Ministry of Health</b>	92.83	805.79	9.63	1350.51	13.69	2156.30	11.83
<b>Ministry of Natural Resources</b>	100.51	2902.73	34.70	1577.03	15.98	4479.77	24.57
<b>Ministry of Gender, Youth &amp; Sports</b>	3.06	19.77	0.24	31.57	0.32	51.34	0.28
<b>Other Ministries</b>	0.00	2.55	0.03	0.00	0.00	2.55	0.01
<b>Total MDG Budget</b>	840.23	8364.87	100.00	9867.63	100.00	18232.51	100.00
<b>Available GOL Resources (Recurrent &amp; Capital)</b>	722.60	5104.24		6003.23		11107.47	
<b>Funding Gap</b>	117.63	3260.63		3864.40		7125.04	
<b>Funding Gap as % of Expenditure</b>	14.00	38.98		39.16		39.08	
<b>Funding per capita (Maloti)</b>	48.06	253.14		275.63		264.86	

From this Table it is evident that the following is of importance:

- Total Spending on MDGs constitutes 17.7% of the total Government budget in 2005. This will increase according to the estimates to an average of 26.8% pa over the programming period;
- The Funding Gap between what is available and the MDG Budget as a percentage of expenditure rises from 14% in the Base Year to 39.41% for the programming period 2006 to 2015;
- Total spending on MDGs increased from 7.7% of GNP in 2005 to an average over the programming period of 10.3%, and the funding gap for the MDGs increased by 1.1% of GDP in 2005 to 4.1%;
- The Ministry of Education accounts for nearly 48% of total investment needed to achieve the MDGs. The Ministries of Natural Resources, Agriculture and Health also make significant contributions to the MDGs.

The table below displays the per capita investment needs in total and per Ministries for various periods.

**TABLE 38: AVERAGE ANNUAL MINISTRY INVESTMENT NEEDS PER CAPITA**

	<b>Base Yr 2005</b>	<b>Total 2006-2010</b>	<b>Total 2011-2015</b>	<b>Total 2006-2015</b>
<b>Ministry of Education</b>	204.14	272.91	367.19	322.05
<b>Ministry of Agriculture</b>	58.90	86.85	125.56	107.03
<b>Ministry of Health</b>	37.92	62.56	96.33	80.16
<b>Ministry of Natural Resources</b>	41.07	225.36	112.48	166.53
<b>Ministry of Gender, Youth &amp; Sports</b>	1.25	1.53	2.25	1.91
<b>Other Ministries</b>	0.00	0.20	0.00	0.09
<b>Total MDG Budget</b>	343.28	649.41	703.81	677.77
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	295.22	396.27	428.18	412.90
<b>Funding Gap</b>	48.06	253.14	275.63	264.86

Table 39 takes this further by reporting the per capita investment needs in total and also by the MDGs for various periods. This table shows that total investment needs per capita is M679 - which is equivalent to US\$103 per head. The funding gap is M267 per head (US\$62).

**TABLE 39: AVERAGE ANNUAL MDG INVESTMENT NEEDS PER CAPITA**

(Current prices)

	<b>Base Yr 2005</b>	<b>Total 2006-2010</b>	<b>Total 2011- 2015</b>	<b>Total 2006-2015</b>	<b>Total 2006- 2015 US\$</b>
<b>Combat HIV/Aids</b>	31.17	52.90	82.02	68.08	10.31
<b>Eradicate Extreme Poverty &amp; Hunger</b>	50.72	77.87	114.95	97.19	14.73
<b>Achieve Universal Primary Education</b>	185.20	239.66	317.61	280.28	42.47
<b>Promote Gender Equality &amp; Empower Women</b>	12.06	15.64	21.45	18.67	2.83
<b>Reduce Child Mortality</b>	12.05	24.33	36.51	30.68	4.65
<b>Improve Maternal Health</b>	1.92	2.68	4.30	3.52	0.53
<b>Ensure Environmental Sustainability</b>	121.73	232.68	122.25	175.13	26.53
<b>Global Partnership for Development</b>	4.71	3.65	4.74	4.22	0.64
<b>Total MDG Budget</b>	419.55	649.41	703.81	677.77	102.69
<b>Available GoL Resources (Recurrent &amp; Capital)</b>	295.22	396.27	428.18	412.90	62.56
<b>Funding Gap</b>	48.06	253.14	275.63	264.86	40.13

Table 40 below, illustrates the various key elements of this costing exercise – MDG Budget, GoL Expenditure and the Funding Gap – in terms of their current and capital components.

**TABLE 40: TOTAL INVESTMENT NEEDS**

(Current prices; million Maloti)

	<b>Total 2006-2010</b>	<b>Total 2011-2015</b>	<b>Total 2006-2015</b>
<b>Budget-Recurrent</b>	4923.8	7770.5	12,694
<b>Budget-Capital</b>	3441.0	2097.2	5,538
<b>GoL-Recurrent</b>	3599.4	4931.5	8,531
<b>GoL-Capital</b>	782.2	1071.7	1,854
<b>Funding Gap-Recurrent</b>	1324.4	2838.9	4,163
<b>Funding Gap-Capital</b>	2658.8	1025.5	3,684

It can be calculated here that 70% of spending for the total period will be recurrent expenditure and the remaining 30%, capital. As far as the funding gap is concerned, the current:capital relationship is nearer to 50:50.

## 6.2 Human Resources

In Tables 41 and 42 the human resources per Ministry and per MDGs are given.

**TABLE 41: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs PER MINISTRY**

**MDG Employment Opportunities (2006 to 2010)** (Numbers)

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Average over period</b>	<b>% Ministries</b>
<b>Ministry of Education</b>	239	814	1096	1366	1303	964	63.0
<b>Ministry of Agriculture</b>	60	125	195	271	354	201	13.2
<b>Ministry of Health</b>	64	133	207	287	376	214	14.0
<b>Ministry of Natural Resources</b>	97	95	174	152	197	143	9.3
<b>Ministry of Gender, Youth &amp; Sports</b>	1	2	3	3	4	3	0.2
<b>Other Ministries</b>	8	8	8	0	0	5	0.3
<b>Total MDG</b>	469	1177	1684	2079	2234	1529	100.0

**TABLE 42: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs PER MINISTRY**

**MDG Employment Opportunities (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% Ministries
Ministry of Education	1589	1893	2210	2539	2883	2223	56.2
Ministry of Agriculture	443	540	645	759	882	654	16.4
Ministry of Health	564	647	675	789	921	719	18.2
Ministry of Natural Resources	245	296	351	410	472	355	9.0
Ministry of Gender, Youth & Sports	5	6	7	9	10	7	0.2
Other Ministries	0	0	0	0	0	0	0.0
<b>Total MDG</b>	<b>2847</b>	<b>3383</b>	<b>3888</b>	<b>4505</b>	<b>5168</b>	<b>3958</b>	<b>100.0</b>

In Tables 43 and 44 the additional human resources needed to implement the MDGs are given.

**TABLE 43: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG Employment Opportunities (2006 to 2010)** (Numbers)

	2006	2007	2008	2009	2010	Average over period	% MDG
Combat HIV/Aids	60	117	178	234	303	178	11.7
Eradicate Extreme Poverty & Hunger	56	117	184	256	335	190	12.4
Achieve Universal Primary Education	217	765	1015	1261	1173	886	58.0
Promote Gender Equality & Empower Women	10	21	34	43	53	32	2.1
Reduce Child Mortality	22	45	74	100	125	73	4.7
Improve Maternal Health	3	7	10	14	23	11	0.7
Ensure Environmental Sustainability	99	101	184	165	213	152	10.0
Global Partnership for Development	2	4	6	8	10	6	0.4
<b>Total MDG</b>	<b>469</b>	<b>1177</b>	<b>1684</b>	<b>2079</b>	<b>2234</b>	<b>1529</b>	<b>100.00</b>

**TABLE 44: ADDITIONAL HUMAN RESOURCES NEEDED TO IMPLEMENT MDGs**

**MDG Employment Opportunities (2011 to 2015)** (Numbers)

	2011	2012	2013	2014	2015	Average over period	% MDG
<b>Combat HIV/Aids</b>	436	520	553	646	756	582	14.7
<b>Eradicate Extreme Poverty &amp; Hunger</b>	420	513	615	725	845	624	15.8
<b>Achieve Universal Primary Education</b>	1428	1697	1977	2268	2569	1988	50.1
<b>Promote Gender Equality &amp; Empower Women</b>	64	77	90	103	117	90	2.3
<b>Reduce Child Mortality</b>	194	211	225	264	305	240	6.1
<b>Improve Maternal Health</b>	27	30	32	38	43	34	0.9
<b>Ensure Environmental Sustainability</b>	265	321	380	444	512	384	9.7
<b>Global Partnership for Development</b>	12	14	16	18	20	16	0.4
<b>Total MDG</b>	2847	3383	3888	4505	5168	3958	100.00

From the above it is evident that Lesotho will need to build its human resource capacity in order to meet the MDGs by 2010, approximately 2234 additional personnel and 5168 by 2015 will be needed across Government Ministries to accomplish the goals. The main needs arise in Education, Agriculture and Health. As far as the MDGs are concerned, the achieving of universal primary education will absorb the bulk of employment.

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**MAINLINE AND PRS ACTIVITIES - MINISTRY OF AGRICULTURE****MAINLINE ACTIVITIES**

<b>Ref</b>	<b>Mainline Activities</b>	<b>MDG</b>
A1	Improve Ministry Staff, farmer & private sector awareness to agro-ecological potential	7
A2	Emergency response mechanisms linked to Development activities	2
A3	Diversified agricultural Production	2
A4	More efficient subsistence agriculture practices	2
A5	Employment creation	2
A6	Improve access to inputs	2
A7	Reduced impact of HIV/AIDS	1
A8	Improved marketing facilities	2
A9	Reduced output instability	2
A10	Non-farm rural activities promoted	2
A11	Sustainable Land Use	7
A12	Incorporation of trees into farming system	7
A13	Managed grazing on Rangelands	7
A14	Promote efficient resources utilisation	2
A15	Agricultural production diversified	2
A16	Improved credit availability	2
A17	Appropriate land use	7
A18	Land Tenure reformed	2
A19	Sustainable Land Use	7
A20	Improve productivity	2
A21	Agricultural commercialisation & privatisation-Improve marketing facilities	2
A22	Agricultural commercialisation & privatisation-Promote efficient resource utilisation	2
A23	Employment creation for poor groups	2
A24	Increase linkages with other groups	8
A25	Improved utilisation of trade opportunities	8

*Source: Agricultural Sector Strategy - Statement of Policy and Strategy in the Agricultural Sector - August 2003*

## PRS ACTIVITIES

Ref	PRS Activities	MDG	Incl/Excl
Ag1	Water and irrigation development	2	Yes
Ag2	Crop intensification	2	Yes
Ag3	Crop diversification	2	Yes
Ag4	Survey method designed	2	Yes
Ag5	Imagery equipment procured	2	Yes
Ag6	Training	2	Yes
Ag7	Take inventory of natural resource	2	Yes
Ag8	Dipping campaign complete	2	Yes
Ag9	Drugs procured	2	Yes
Ag10	Drugs administered	2	Yes
Ag11	Rehabilitation of 80 dip tanks	2	Yes
Ag12	System designed	2	Yes
Ag13	Regulations established for implementation of the Stock Theft Act 2000	2	Yes
Ag14	Staff trained	2	Yes
Ag15	Equipment procured	2	Yes
Ag16	Registration of livestock owners complete	2	Yes
Ag17	Marking activities completed	2	Yes
Ag18	Implementation of exchange programme	2	Yes
Ag19	Conduct Feasibility Study	2	Yes
Ag20	Training of 12 Technicians and farmers in RSA for 6 months	2	Yes
Ag21	Construction of 10 tunnels (150sq.m)	2	Yes
Ag22	Seedlings produced with inputs purchased for 10 growing tunnels	2	Yes
Ag23	Establish a processing plant for spices, in particular Paprika	2	Yes
Ag24	Train staff and farmers	2	Yes
Ag25	Procure transport and equipment	2	Yes
Ag26	Train 2 Technical Officers per district	2	Yes
Ag27	Campaigns and courses at District level held	2	Yes
Ag28	Procure soil analysis tool kits and equipment. Soil acidity and fertility profiles prepared at district level	2	Yes
Ag29	Identify temperate deciduous fruit tree species and screen for adaptability in various agro-ecological zones	2	Yes
Ag30	Procure 13 items of earth moving machinery	2	Yes
Ag31	Design and survey equipment (GIS)	2	Yes
Ag32	Conduct a detailed study of wool and mohair marketing options and strategies	2	Yes
Ag33	Implementation of UES in support of vulnerable rural households	2	Yes
Ag34	Improved homestead agricultural production practices in southern Districts	2	Yes
Ag35	Organisations identified and capable of providing continuing extension to support those practices	2	Yes
Ag36	Integrated social community projects	2	Yes

Ag37	Rural SMMEs and Tourism	2	Yes
Ag38	Rural Technology and ICT project	2	Yes
Ag39	Replication of Bethel Business & Community Development	2	Yes
Ag40	Community Empowerment and Capacity Building Project	2	Yes
Ag41	Rural Development Innovation Fund	2	Yes

*Source: Poverty Reduction Strategy Implementation Matrices – 2003*

**MAINLINE AND PRS ACTIVITIES - MINISTRY OF EDUCATION****MAINLINE ACTIVITIES**

<b>Ref</b>	<b>Mainline Activities</b>	<b>MDG</b>
E1	Expand FPE programme to universal basic education	3
E2	Construct additional classrooms and schools	3
E3	Enacting of law on compulsory basic education	3
E4	Community campaigns on Education for all	3
E5	Increase output from pre-service and distance education teacher programmes	3
E6	Develop policy guidelines on inclusive education for learners with special needs	3
E7	Specifically target enrolments of children with special needs, OVCs and minorities	3
E8	Provide gender responsive and relevant teaching and learning materials	3
E9	Provide text books through the Textbook Rental Scheme	3
E10	Develop, disseminate and enforce a policy on repetition and transition	3
E11	Create additional teaching positions	3
E12	Review basic education curriculum and integrate practical/technical subjects into the school programmes	3
E13	Periodically review basic education curricula to ascertain relevance to evolving social needs	3
E14	Provide relevant teaching and learning materials	3
E15	Review teacher-training curricula	3
E16	Provide curriculum delivery tools that ensure mastery of literacy and numeracy skills in the first two years of basic education	3
E17	Review and develop instructional materials that are responsive to changing technological needs of the country	3
E18	Develop and implement an assessment policy for practical and vocational components of the basic education curriculum	3
E19	Develop and enforce implementation of a policy on continuous assessment of learners in all public schools	3
E20	Undertake regular, purposeful supervision and inspection of schools to ensure quality education delivery	3
E21	Provide quality pre-service education for teachers	3
E22	Provide in-service training for serving teachers to ensure quality delivery of basic education	3
E23	Develop a decentralisation policy for the education sector	3
E24	Build management capacity at school level	3
E25	Develop infrastructure at district and local level	3
E26	Expand, strengthen and decentralise school supervision and support services	3
E27	Promote a culture of research information capturing, analysis and sharing to inform decision making and policy formulation	3
E28	Increase the management capacity at district and local level	3
E29	Empower district and local government structures for greater decision-making on basic education issues	3

E30	Build capacity for district-based support to basic education	3
E31	Provide management training programmes for principals, deputy principals and heads of departments	3
E32	Review policy on book supply at basic education level	3
E33	Institutionalise Multi-grade teaching approach	3
E34	Provide regulations to guide promotion and transition to reduce repetition and dropout	3
E35	Optimise the use of existing facilities	3
E36	Maximise teacher class contact time	3
E37	Support and develop approaches for teaching and learning Math and languages	3
E38	Develop and implement a school health programme in all schools	2
E39	Review school supervision and management regulations to make them more protective of children's rights	3
E40	Provide amenities in schools such as safe drinking water, kitchens and toilets	3
E41	Develop a national schools policy on sports	4
E42	Develop basic school facilities for sports and formalise linkages with the Ministry responsible for sports	3
E43	Empower parents and communities by increasing their active involvement in school management	3
E44	Establish and run a national consultative forum for basic education development	3
E45	Develop an education information and communication strategy	3
E46	Rollout an information campaign to school communities on topical issues in education including gender sensitivity, environmental education etc	3
E47	Enhance the participation of NGOs and civil society in the provision, monitoring and assessment of basic education programmes	3
E48	Infuse HIV and AIDS awareness in all aspects of school life	1
E49	Incorporate HIV and AIDS education in the school curriculum	1
E50	Conduct/Commission regular studies on the impact of HIV and AIDS on the basic education sub sector	1
E51	Develop an education sector gender policy	4
E52	Ensure gender sensitivity of curricula content, teaching and learning materials in basic education and sensitise school communities on gender issues	4
E53	Monitor indicators on gender disparities on basic education	4

*Source: Ministry of Education and Training - Education Sector Strategic Plan 2005-2015: March 2005*

## PRS ACTIVITIES

Ref	PRS Activities	MDG	Incl/ Excl
Ed1	Address 20 public gatherings	3	1
Ed2	Print and distribute 100,000 EFA pamphlets per year.	3	1
Ed3	Develop and broadcast radio jingles and drama series on EFA once every day for three months per year.	3	1
Ed4	Establish a Geographic Information System	3	0
Ed5	Develop a physical development plan.	3	0
Ed6	Construct 10 new primary schools and 10 new secondary schools per year	3	1
Ed7	Procurement and distribution of furniture.	3	0
Ed8	Site planning for construction work.	3	0
Ed9	Engagement of contractors for all physical facilities	3	0
Ed10	Procurement and distribution of furniture	3	0
Ed11	Three resource centres/educational assessments conducted per region.	3	0
Ed12	Consultation with stakeholders.	3	0
Ed13	Policy formulation.	3	0
Ed14	Policy approval	3	0
Ed15	Legislation on Universal Basic Education enacted	3	1
Ed16	Conduct study on the causes and effects of repetition and dropout in primary and secondary education.	3	0
Ed17	Develop policy guidelines on the repetition and dropout for primary and secondary schools.	3	1
Ed18	Disseminate policy to schools.	3	1
Ed19	Monitor statistical indicators on repetition and dropout in primary and secondary education annually.	3	0
Ed20	Collect and verify data on disadvantaged children annually.	3	0
Ed21	Establish the database of all institutions offering school bursaries.	3	0
Ed22	Pay costs for schooling for the targeted groups.	3	1
Ed23	Follow-up on the learner's progress in schools.	3	1
Ed24	Review policy on book development, supply, distribution and care.	3	1
Ed25	Procure and distribute stationary for learners and teachers annually.	3	0
Ed26	Develop gender sensitive teaching and learning materials for life skills and vocational subjects.	3	0
Ed27	Procure and distribute textbooks to all public and secondary schools.	3	1
Ed28	Provide training to teachers on the proper care and usage of teaching/learning materials.	3	0
Ed29	Create at least one additional position for inspectors per year 2004-2007 in line with increase in number of schools.	3	0
Ed30	Create at least two teacher advisors positions per year from 2004 to 2007	3	0

Ed31	Purposeful school visits by teacher advisors.	3	1
Ed32	Supervisory and follow-up visits to schools.	3	1
Ed33	Analyses and reporting on school.	3	0
Ed34	Follow-up action taken on school not complying with national policies.	3	0
Ed35	Implement breakthrough to literacy in all public primary schools by 2006.	3	0
Ed36	Develop and implement breakthrough to numeracy by 2006.	3	0
Ed37	Develop assessment tools for literacy and numeracy in early primary and procure and supply.	3	1
Ed38	Breakthrough to literacy learning materials to all public schools.	3	1
Ed39	Identify teachers training needs.	3	0
Ed40	Design in-service training programmes.	3	1
Ed41	Develop an annual teacher in-service training.	3	1
Ed42	Organise and evaluate training sessions.	3	0
Ed43	Design and undertake training follow-up action.	3	0
Ed44	Finalise and implement teacher education policy.	3	0
Ed45	Increase intake in teaching diploma programmes at NUL and LCE.	3	0
Ed46	Strengthen the DTEP.	3	0
Ed47	Create 300 additional teaching positions per year.	3	1
Ed48	Rationalisation of teacher deployment.	3	0
Ed49	Develop/adapt teaching and learning materials for learners with special needs.	3	0
Ed50	Procure and distribute the materials to selected schools.	3	0
Ed51	Conduct a study on the impact of FPE and related problems.	3	0
Ed52	Consultation with stakeholders on proposed changes.	3	0
Ed53	Seek political approval of changes.	3	0
Ed54	Dissemination of approved policy revision on FPE.	3	0
Ed55	Conduct a needs assessment for education of socially disadvantaged groups.	3	0
Ed56	Develop a draft policy paper on the inclusion of socially disadvantaged groups in mainstream education.	3	1
Ed57	Consultation with stakeholders on the draft policy paper.	3	0
Ed58	Approval and dissemination of policy on inclusive education.	3	0
Ed59	Review the policy on textbook supply for primary.	3	1
Ed60	Draft textbook production, procurement and distribution policy for primary and secondary schools.	3	0
Ed61	Seek approval for the policy on textbook production, procurement and distribution.	3	0
Ed63	Consultation with stakeholders.	3	0
Ed64	Finalisation, adoption and dissemination of a policy in all schools.	3	0
Ed65	Commission a study on the economic and educational impact of PSLE.	3	0
Ed66	Implementation of recommendations from PSLE study.	3	0
Ed67	Review of School Curricula	3	1

Ed68	Piloting reviewed Curricula	3	0
Ed69	Implementation of life skills curricula	3	0
Ed70	Draft of gender policy white paper	4	0
Ed71	Consultation with stakeholders on gender policy.	4	0
Ed72	Facilitate approval and dissemination of policy	4	0
Ed73	Monitor implementation of gender policy in schools	4	0
Ed74	Review the gender indicators in the EMIS	4	1
Ed75	Gender analysis of all educational data annually.	4	0
Ed76	Dissemination of gender indicators among stakeholders	4	0
Ed77	Review of current teaching learning materials to ensure gender sensitivity	4	0
Ed78	Develop gender teaching and learning materials where necessary	4	1
Ed79	Review the gender indicators in the EMIS	4	1
Ed80	Develop gender sensitive programmes for training school committees.	4	0
Ed81	Include gender sensitivity in the training of school committees	4	1
Ed82	Print and distribute pamphlets and posters on gender, environment, tolerance health and hygiene	4	1
Ed83	Develop a school health policy and programme in association with the MOH	5	1
Ed84	Implement school health policy in all government and government supported schools	5	1
Ed85	Integrate AIDS issues in all educational programme	1	1
Ed86	Construction of toilets and kitchens included in all infrastructure development	5	1
Ed87	Consider recommendations from the School Feeding Evaluation for implementation	5	0
Ed88	Train School Committees from selected schools for sustaining self-reliance projects	3	0
Ed89	Provide at least one school meal a day for grade 1, 2 and 3 pupils	5	1
Ed90	Provide training in food management to school cooks and caterers	5	0
Ed91	Draft School Supervision and Management Regulations	3	1
Ed92	Consult stakeholders on draft regulations	3	0
Ed93	Seek approval of Regulations	3	0
Ed94	Disseminate regulations to schools	3	0
Ed95	Draft Terms of Reference for studies on HIV/AIDS in education	1	1
Ed96	Commission studies	1	0
Ed97	Analyse reports and implement recommendations	1	0
Ed98	Conduct a baseline study on school sports and culture	1	0
Ed99	Consultation with stakeholders	3	0
Ed100	Policy formulation and adoption	3	0
Ed101	Policy dissemination and implementation	3	0
Ed102	Promote linkages between the school curriculum and competitive sports and cultural activities	3	1
Ed103	Design and construct sports facilities at least one sports field per district in government schools	4	1

Ed104	Train teachers in sports coaching and sports management.	3	0
Ed105	Train teachers in music coaching and conducting	3	0
Ed106	Encourage establishment of school associations for music, arts and culture	3	0
Ed107	Support national schools sports and culture teams for participation in regional and international events	4	1
Ed108	Consultation with stakeholders	4	0
Ed110	Train District Education Officers in financial and human resource management	3	0
Ed111	Create positions for accounts and administrative staff in all the districts	3	0
Ed112	Develop existing facilities in the districts to provide more office space to the increasing staff in all the districts	3	0
Ed113	Provide additional furniture accessories for additional staff at district level	3	0
Ed114	Review of education act and related regulations to facilitate delegation of decision-making powers on	3	1
Ed115	Create positions for District Education Officer in each district	3	0
Ed116	Review the job descriptions of inspectors in 2003	3	0
Ed117	Create positions for district procurement and stores officers responsible for school facilities development and materials supply	3	0
Ed118	Decentralise the management of teacher advisory services from 2003	3	1
Ed119	Organise training programmes for school management for school principals	3	1
Ed120	Organise training programmes for 20 school committees and school principals per year on	3	0

*Source: Poverty Reduction Strategy Implementation Matrices – 2003*

**MAINLINE AND PRS ACTIVITIES - MINISTRY OF NATURAL RESOURCES,  
TOURISM, ENVIRONMENT AND CULTURE**

**MAINLINE ACTIVITIES**

<b>Ref</b>	<b>Mainline Activities</b>	<b>MDG</b>
EV1	Establish appropriate use of land	7
EV2	Identify areas suitable for irrigation development, seed multiplication, livestock breeding	7
EV3	Establish irrigation schemes for suitable crops in identified areas	7
EV4	Reduce Carbon dioxide emissions	7
EV5	Reducing loss of Biodiversity - Land Protection Activities	7
EV6	Reduction of reliance on traditional fuels	7
EV7	Reduction in rural population density re. arable land.	2
EV8	Strengthening management & control of land degradation	7
EV9	Integrating environmental concerns into development activities	7
EV10	Enhancing environmental education	7
EV11	Strengthening relevant institutional capacities for environmental management	7
EV12	Lesotho Water Sector Improvement Project	7
EV13	Integrated Water Resources Assessment, Monitoring & Management	7
EV14	Water transfer from Mohokare to Maqalika	7
EV15	Metolong Dam and ancillary works	7
EV16	Lowlands Water Supply Scheme	7
EV17	Tikoe 1 Industrial Estate Water Supply Scheme	7
EV18	Maseru Peri Urban Water Supply Project	7
EV19	Six Towns Water Supply and Sanitation Project	7
EV20	Five Towns Water Supply and Sanitation Project	7
EV21	Maseru Wastewater Project	7
EV22	Rural Water Supply and Sanitation Programme	7

*Source: The Lesotho Water and Sanitation Sector Programme: Meeting the Challenge – June 2005.*

## PRS ACTIVITIES

Ref	PRS Activities	MDG
Ev1	Organize and hold sensitization workshops for policy makers, and other stakeholders periodically	7
Ev2	Produce and disseminate awareness raising resource materials	7
Ev3	Commemorate important environment days [e.g. World environment Day; Desertification etc]	7
Ev4	Develop radio programmes on environmental awareness	7
Ev5	Sensitize key stakeholders on community-based natural resource management	7
Ev6	Demarcate areas rich in bio-diversity and gazette them	7
Ev7	Establish local structures for management of protected areas	7
Ev8	Establish grazing associations in collaboration with the Range Management Department of the Ministry of Agriculture	7
Ev9	Create awareness about energy efficient technologies to reduce pressure on biomass	7
Ev10	Develop land use plans	7
Ev11	Create awareness about sustainable use of natural resources	7
Ev12	Train communities on alternative means to sustain livelihoods	7
Ev13	Support local initiatives	7
Ev14	Construct land fills in all urban centers	7
Ev15	Develop policy and guidelines for waste management	7
Ev16	Develop and implement ecological incentives to reduce environmental pollution	7
Ev17	Create awareness on cleaner technology	7
Ev18	Monitor environmental impact assessment studies	7
Ev19	Establish the Lesotho Environment Authority and its organs in accordance with the Environmental Act 2001	7
Ev20	Develop recruitment and training plans for LEA and NES	7
Ev21	Develop clearly defined terms of reference for EU's and get them to operate effectively	7
Ev22	Hold regular HIV/AIDS sensitization workshops in the Ministry	1
Ev23	Fermentation of Fruit Products to Produce Wines	7
Ev24	Drying Fruit Products	7
Ev25	Fruit Preservation Plant	7
Ev26	Drink Production	7
Ev27	Review the Mining Rights Act of 1967 to Differentiate Between Large and Small - Scale Mining and to Ensure that the New Act Encompasses Recent Environmental Issues	7
Ev28	Evaluate Sandstone Reserves	7
Ev29	Promote Suitable Reserves for Development	7
Ev30	Produce a Geochemical Map	7
Ev31	Analyse & Report on Geochemical Samples	7
Ev32	Promote Suitable Reserves for Development	7
Ev33	Strengthen the Monitoring Capacity of DMG	7

Ev34	Monitor Letseng and Lighobong and Other Operations	7
Ev35	Promote Mining/Quarrying in Lesotho	7
Ev36	Process Mining Lease applications for Ha Motlohelo and Ha Teko	7
Ev37	Finalise a Conservation Plan for Qeme: Mobilise Communities	7
Ev38	Finalise a Conservation Plan for Qeme: Develop Plan	7
Ev39	Construct Access Road	7
Ev40	Establish a Flora and Fauna Park at Qeme	7
Ev41	Prepare a "Guideline for Environmental Best Practice" for all Visitors	7

*Source: Poverty Reduction Strategy Implementation Matrices - 2003*

**MAINLINE AND PRS ACTIVITIES - MINISTRY OF GENDER, YOUTH AND SPORT****MAINLINE ACTIVITIES**

<b>Ref</b>	<b>Mainline Activities</b>	<b>MDG</b>
G1	Translate the Sexual Offences Act into Sesotho	4
G2	Disseminate the Sexual Offences Act	4
G3	Create awareness on gender-based violence and human rights	4
G4	Establish drop-in centers for GBV survivors in at least two districts	4
G5	Develop IEC materials from GBV studies	4
G6	Disseminate IEC materials on GBV	4
G7	Educate communities about gender, HIV/AIDS and Food Security	1
G8	Formulate project and action plans on agricultural production for subsistence and commercial purposes	4
G9	Educate communities on Gender, HIV/AIDS reproductive Health and Culture	1
G10	Formulate HIV/AIDS care economy project and action plans on income generating activities	1
G11	Hold Training of Trainers workshop at national and district level	4
G12	Courses for professional staff of Gender department	4
G13	Train officers from other departments within the ministry on Gender and Development	4
G14	Official launch of the National Gender and Development Policy	4
G15	Disseminate Gender and Development Policy	4
G16	Sensitise the communities on gender and development	4
G17	Commemorate African women's month	4
G18	Organise 16 days of activism against gender based violence	4
G19	Establish gender focal points at national and district level	4
G20	Conduct an audit of CSOs programmes nationwide, developing an engendered data bank	4
G21	Assign specific responsibilities to relevant CSOs - Workshops to women's groups on engender based violence, HIV/AIDS and Human Rights	4
G22	Study tours to learn from the successes of the neighbouring countries	4
G23	Draft legislation and terms of reference for the establishment of a Gender Commission	4
G24	Appoint and train Gender Commission	4
G25	Train parliamentary committee on gender development	4

*Source: UNICEF – Report of the Gender Audit on the Education Sector – Lesotho 2003.*

**PRS ACTIVITIES**

The PRS costing did not include the gender item.

**MAINLINE AND PRS ACTIVITIES - MINISTRY OF HEALTH****MAINLINE ACTIVITIES**

<b>Ref</b>	<b>Mainline Activities</b>	<b>MDG</b>
H1	Conduct PMTCT training for Psychiatric Nurses, Social Workers and Nurse Clinicians	1
H2	Train nurses in the pilot site HSAs in rapid testing for HIV	1
H3	Finalise guidelines on PMTCT and training manual	1
H4	Print IEC materials on PMTCT	1
H5	Train CHWs on PMTCT and conduct community sensitization	1
H6	Evaluate PMTCT programme	1
H7	Expand PMTCT to cover the whole country	1
H8	Introduce VCT and PMTCT in ADH corners	1
H9	Develop a communication strategy for PMTCT	1
H10	Print and distribute PMTCT guidelines	1
H11	Procurement of ELIZA for all HSAs that have no ELIZA	1
H12	Procurement of rapid HIV tests for all MHC/FP clinics including those that are not pilot	1
H13	Incorporate HIV and AIDS into existing health community structures	1
H14	Strengthen the referral system	1
H15	Distribute IEC materials on HIV and AIDS to the communities	1
H16	Facilitate co-ordination of HIV and AIDS at community level	1
H17	Facilitate CHWs initial training	1
H18	Facilitate CHWs refresher training	1
H19	Procure and distribute kits	1
H20	Review and update CHWs training manuals	1
H21	Conduct monitoring and supervisory visits	1
H22	Sensitise community leaders and communities on the importance of CHWs	1
H23	Advocate for CHWs incentives and completion of inventory	1
H24	Facilitate the construction of five Village Health Posts	1
H25	Facilitate renovation of five Village Health Posts	1
H26	Support income generating projects	1
H27	Develop guidelines on development of income generating activities	1
H28	Procure computer set, photocopier and internet the CBHC office	1
H29	Conduct "cold chain" training for four regional health workers and twenty drivers	5
H30	Regional training on installation of incinerators in five HSAs	5
H31	HSA training on maintenance of incinerators and "cold chain" equipment	5
H32	Training in epidemiology for three officers	5

H33	Training in data management and introduction to computers	5
H34	Conduct IMCI facilitators training courses	5
H35	Training IMCI supervisors	5
H36	Training of doctors	5
H37	Training of 150 nurses at HSA level, responsible for IMCI	5
H38	Training 300 CHWs	5
H39	Prepare polio NID plan	5
H40	Conduct information meetings within the division and ICC members	5
H41	Orientation of 45 military officers	5
H42	Conduct regional workshops on polio ND	5
H43	Selection of NID focal persons and formation of working groups	5
H44	Development of IEC materials on polio NID	5
H45	To conduct polio NID campaign mobilisation at HAS and district level	5
H46	To conduct polio NID campaign	5
H47	To attend child survival programme. MNG meetings regionally for 3 officers	5
H48	Cold chain training for drivers and technicians	5
H49	Conduct study tour in the community IMCI for 4 officers in child survival programme	5
H50	Purchase of IMCI office equipment and accessories.	5
H51	Purchase of audio visual aids.	5
H52	Production and distribution of IMCI modules	5
H53	Revise produced integrated check-list	5
H54	Conduct supportive supervisory visits to HSAs	5
H55	Conduct surveillance on vaccine preventable 4.1 diseases and other childhood illnesses	5
H56	Organise consultative meetings with public, church, youth and associates/organisations	5
H57	Conduct measles and polio surveillance	5
H58	Hold meetings with HAS management teams	5
H59	Conduct EPI accelerations	5
H60	Conduct field trips to HSAs	5
H61	Train doctors and nurses in the management of HTN disorders in pregnancy	6
H62	Train doctors and nurses on MVA procedure	6
H63	Conduct step-by-step training on post-abortion care and counseling in FP	6
H64	Train trainers on Life Saving Skills (LSS)	6
H65	Conduct step-down training on Life Saving Skills	6
H66	Develop protocols and guidelines on emergency obstetric care	6
H67	Introduce the concept of "making pregnancy safer" to service providers and managers	6
H68	Create awareness in the communities of the importance of post-natal care	6

H69	Conduct CBD training	1
H70	Train doctors and nurses on Family Planning methods	6
H71	Integrate Infection Prevention control into FP services	1
H72	Establish ADH corners where they do not exist	1
H73	Train health personnel on ADH issues	1
H74	Sensitise stakeholders on adolescents health problems	1
H75	Facilitate introduction of school health	1
H76	Facilitate establishment of youth friendly courts in Leribe, Maseru and Mohale's Hoek	0
H77	Procure equipment for youth friendly courts	0
H78	Train health personnel, Police, Magistrates on the management of sexual and child abuse	1
H79	Production of drama episodes for TV and radio	1
H80	Compose and disseminate songs to schools	1
H81	Produce monthly newspaper	1
H82	Develop posters and pamphlets	1
H83	Conduct community consultative meeting on ADH policy	1
H84	Finalise Strategic Plan for implementation of ADH policy	1
H85	Finalise the RH policy	1
H86	Conduct formative research on ADH problems	1
H87	Conduct research on male involvement in RH issues	1
H88	Dissemination of study results	1
H89	Develop a training manual on GBV	1
H90	Recruit a consultant to assist in the development of training a manual	1
H91	Train counselors on GBV	1
H92	Develop IEC material that will address GBV	1
H93	Translation of those IEC materials into local language	1
H94	Monitoring and supervision	1
H95	Train one officer for MSC nutrition and epidemiology	2
H96	Facilitate comprehensive health and nutrition education for mothers of children admitted with severe malnutrition on the management, rehabilitation and prevention of severe malnutrition	2
H97	Conduct training for Cuban doctors on the management of malnutrition	2
H98	Train health workers in breastfeeding and lactation management	2
H99	Train health workers on the management of severe malnutrition	2
H100	Conduct desk review of mortalities due to severe malnutrition	2
H101	Finalise and disseminate BFHI assessment report	2
H102	Train health workers and CHWs in exclusive breastfeeding and replacement feeding in the context of HIV in all PMTCT HSAs	2
H103	Train health workers	2
H104	Pre-test the gradelines in all the districts using the service providers in HIV/AIDS care and support and get comments	2
H105	Produce first edition of "Food Based Dietary Guidelines"	2

H106	Produce pamphlets on specific conditions and their management using information from the guidelines	2
H107	Assess impact of the Mafeteng Diet Therapy	2
H108	Support the nutrition therapy in Mafeteng	2
H109	Promote backyard gardens for the production of vegetables and fruits for mothers of children admitted with severe malnutrition and those enrolled in PMTCT programmes	2
H110	Edit the document using comments from the pre-test	2
H111	Attend regional meetings and workshops	2
H112	NNSS data collection, analysis and production of the Nutrition Bulletin	2
H113	Inventory of Vitamin A capsules in all HSAs	2
H114	Distribution of Vitamin A	2
H115	To compile names of ECDC by districts and number of children from each center	2
H116	Mobilise community and at least 150 schools in the higher risk areas on IDD	2
H117	Direct supply of Vitamin A capsules to ECDCs	2
H118	Routine monitoring of Iodine content of salt in all districts	2
H119	Assist in training LRA staff at entry points	2
H120	Develop micronutrients calendar for 2005 (1000 copies)	2
H121	Give support in the management of severe malnutrition by giving nutrition education to mothers of affected children	2
H122	Procurement of Iron capsules	2
H123	Development and dissemination of IEC materials that explain the importance as well as deficiency of iron in the body	2
H124	Distribution of iron capsules	2

*Source: Ministry of Health and Social Welfare - Family Health Division - Annual Plan 2004*

## PRS ACTIVITIES

Ref	PRS Activities	MDG	Incl/ Excl
He1	Develop strategic approach and tools to advocate health promotion	1	No
He2	Strengthen school and other youth activities on health promotion	1	No
He3	Strengthen IMCI Including EPI and PMTCT activities	1	No
He4	Strengthen Reproductive Health activities	1	No
He5	Develop Essential Service Package for health & social welfare services delivered at different levels	1	Yes
He6	Construct & renovate health centers & village health posts and or establish mobile health care services	1	Yes
He7	Establish community based structure for assessment and exclusion of the poor from paying user fees;	1	Yes
He8	Review and rationalize user fees, and promote community based schemes for health insurance and	1	No
He9	Provide ambulance and radio communication to communities in the remote areas	1	Yes
He10	Strengthen supervision and develop patient's charters/service standards & measuring.	1	Yes
He11	Develop incentives and conducive working condition to retain qualified personnel in the remote PHC units	1	Yes
He12	Develop health personnel training framework and provide continuing education	1	Yes
He13	Support training institutes to meet the needs of the health and social welfare sector	1	Yes
He14	Develop a comprehensive health and social welfare policy & strategic plan	1	Yes
He15	Strengthen management capacity at service provision level.	1	Yes
He16	Review option to allocate more funds towards PHC and remote areas	1	Yes
He17	Support management training for effective use of allocated funds.	1	Yes
He18	Provide more staff housing at HCs	1	Yes
He19	Increase and update equipment, and develop sustainable maintenance procedure	1	Yes
He20	Restructure health management information system, and establish district health data bases	1	No
He21	Improve procurement and distribution of drugs and supplies at PHC units.	1	Yes
He22	Mobilize resources for households and schools latrine building	1	No
He23	Advocate building of VIP latrines and encourage good sanitary practices	1	Yes

He24	Assess the safety of water systems	1	No
He25	Increase monitoring & surveillance of food quality from production to sales in market outlets.	1	Yes
He26	Advocate for increased awareness on occupational health & safety in work place	1	Yes
He27	Finalize environment health policy and update public health law.	1	Yes
He28	Strengthen nutritional status monitoring	1	Yes
He29	Increase awareness about good nutritional practice	1	Yes
He30	Design and provide nutritional packages for vulnerable groups	1	Yes
He31	Increase care & support for people living with HIV/AIDS by developing home based care	1	Yes
He32	Provide support for orphans and foster parents	1	Yes
He33	Strengthen training and supervision of CHWs to facilitate self- reliance of orphans, disabled and other vulnerable groups.	1	Yes
He34	Provide assistive devices for assessment & treatment of persons with disabilities.	6	Yes
He35	Review existing structures	6	No
He36	Develop and implement organisational development plans	1	Yes
He37	Review existing legislation	1	Yes
He38	Amend or adopt new policies	6	No
He39	Identification of resources gap	6	Yes
He40	Development of funding proposals	2	Yes
He41	Facilitation of capacity development	2	Yes
He42	Deployment of district coordinators	6	Yes
He43	Identification of capacity needs	6	Yes
He44	Facilitation of capacity development	6	Yes
He45	Facilitate the development of national monitoring and evaluation tools	1	Yes
He46	Consolidate data and report on status of national response	6	Yes
He47	Facilitate needs assessment for IEC messages	6	Yes
He48	Facilitate the development of IEC/BCI strategy	6	Yes
He49	Incorporate HIV/AIDS in school curricula	1	Yes
He50	Promote and establish adolescent health corners	6	Yes
He51	Strengthen district youth centers	6	Yes
He52	Provision of free condoms	1	Yes
He53	Social marketing of condoms	1	Yes
He54	VCT guidelines developed and disseminated/Develop and promote package of VCT services	1	Yes
He55	Social mobilisation to support VCT programmes	6	Yes
He56	VCT package developed and disseminated	6	Yes
He57	PMTCT guidelines and protocols developed and disseminated	5	Yes

He58	Training on PMTCT rolled out	5	Yes
He59	Review ARV guidelines and protocols	6	Yes
He60	Procure and distribute adequate ARVs	6	Yes
He61	Development of protocols for home based care treatment	2	Yes
He62	Communities trained to provide services	2	Yes
He63	Kits for home based care	2	Yes
He64	Review legislation and policies that effect OVCs	1	Yes
He65	Facilitate the development of IGAs to mitigate the impact of HIV/AIDS	1	Yes
He66	Nutrition promoted and food security enhanced	1	Yes
He67	Provide assistive devices for assessment and treatment of persons with disabilities	2	Yes

*Source: Poverty Reduction Strategy implementation matrices – 2003*

**MAINLINE AND PRS ACTIVITIES - OTHER MINISTRIES****MAINLINE ACTIVITIES****Ref Mainline Activities**

No mainline activities are included

**PRS ACTIVITIES**

Ref	PRS Activities	Ministry	MDG	Incl/Excl
OM1	Conduct a Study to Determine the Prevalence of HIV/AIDS in the Workplace	Economic	1	Yes
OM2	Formulate Policy Framework Regarding HIV/AIDS and the World of Work	Economic	1	Yes
OM3	Develop a Code of Conduct on HIV/AIDS and Employment by December 2002	Economic	1	Yes
OM4	Review and Amend the Labour Code to Accommodate HIV/AIDS and Employment by March 2003	Economic	1	Yes
OM5	Monitor Implementation and Evaluate Impact of HIV/AIDS by 2005	Economic	1	Yes
OM6	Develop Guidelines for Enterprise-Level HIV/AIDS Policies by Dec 2002	Economic	1	Yes
OM7	Conduct Awareness Campaigns Amongst Workers and Employers on HIV/AIDS Mitigation at the Workplace	Economic	1	Yes
OM8	Conduct Awareness Campaigns Amongst Workers and Employers on HIV/AIDS Mitigation at the Workplace	Economic	1	Yes
OM9	Formulate an internal Ministerial policy to fight against the spread of HIV/AIDS	Infrastructure	1	Yes
OM10	Hold HIV/AIDS sensitization workshops for staff in the Ministry	Infrastructure	1	Yes
OM11	Avail HIV/AIDS protection materials	Infrastructure	1	Yes
OM12	Establish an HIV/AIDS coordination committee	Infrastructure	1	Yes
OM13	Solicit professional services to counsel HIV/AIDS infected and affected	Infrastructure	1	Yes
OM14	Hold regular HIV/AIDS sensitization workshops in the Ministry	Environment	1	No
OM15	Amend constitution to address the issue of inequality between men and women.	Housing	4	Yes

Source: *Poverty Reduction Strategy Implementation Matrices - 2003*