



2017/2018 NATIONAL BUDGET FRAMEWORK PAPER

BUDGET SUMMARY RECURRENT BUDGET: 2017/18 - 2019/20

Ministry	Approved	Expected Outcome	Budget Request	Projections	Projections
	2016/17	2016/17	2017/18	2018/19	2019/20
01 Agriculture and Food Security	183 560 085	173 032 180	191 250 690	200 813 225	210 853 886
02 Health	1 768 858 870	1 083 487 582	1 888 611 993	1 983 042 593	2 082 194 722
03 Education & Training	4 446 099 490	2 315 283 301	4 569 726 025	4 798 212 326	5 038 122 943
04 Finance	487 597 853	551 471 077	715 449 048	751 221 500	788 782 575
05 Trade & Industry	44 011 920	37 371 990	47 384 942	49 754 189	52 241 899
06 Development Planning	800 808 272	800 808 272	839 179 976	881 138 975	925 195 924
07 Justice and Correctional Services	222 127 156	222 127 156	240 373 522	252 392 198	265 011 808
08 Home Affairs	151 751 822	121 599 909	180 328 794	189 345 234	198 812 495
09 Prime Minister's Office	135 512 809	135 512 809	145 802 648	153 092 780	160 747 419
10 Communications Science & Technology	120 744 095	113 304 995	126 483 301	132 807 466	139 447 839
11 Law & Constitutional Affairs	77 220 598	77 220 598	100 523 896	105 550 091	110 827 595
12 Foreign Affairs & International Relations	357 911 568	357 911 568	370 057 863	388 560 756	407 988 794
13 Public Works & Transport	160 615 884	160 615 884	183 014 009	192 164 709	201 772 945
14 Forestry & Land Reclamation	58 410 331	58 410 331	65 320 568	68 586 596	72 015 926
15 Energy & Meteorology	35 053 074	21 270 130	44 271 856	46 485 449	48 809 721
16 Labour & Employment	49 484 136	49 484 136	66 096 469	69 401 292	72 871 357
17 Tourism Environment & Culture	88 029 237	87 929 237	101 476 621	106 550 452	111 877 975
18 Auditor General's Office	29 853 791	29 853 791	30 697 273	32 232 137	33 843 743
19 His Majesty's Office	7 406 768	7 406 768	10 658 911	11 191 857	11 751 449
20 Public Service Commission	8 061 386	7 161 386	10 472 178	10 995 787	11 545 576
37 Defence & National Security	606 228 893	606 228 893	805 859 018	846 151 969	888 459 567
38 National Assembly	83 951 743	82 630 441	86 753 407	91 091 077	95 645 631
39 Senate	19 918 246	19 918 246	31 450 594	33 023 124	34 674 280
40 Ombudsman	7 845 804	7 845 804	8 568 504	8 996 929	9 446 776
41 Independent Electoral Commission	238 155 601	184 155 601	112 437 091	118 058 946	123 961 893
42 Local Government and Chieftainship	485 800 373	475 342 048	519 008 496	544 958 921	572 206 867
43 Gender and Youth Sports and Recreation	84 540 492	84 540 492	88 000 575	92 400 604	97 020 634
44 Public Service	-	-	-	-	-
45 Judiciary	103 386 404	98 617 427	119 013 268	124 963 931	131 212 128
46 Social Development	195 519 367	185 057 309	294 921 099	309 667 154	325 150 512
47 Directorate on Corruption and Economic Offences 0	23 544 416	23 544 416	25 486 845	26 761 187	28 099 247
48 Mining	34 538 578	34 538 578	57 516 392	60 392 212	63 411 822
49 Police and Public Safety	627 509 241	627 509 241	1 123 563 947	1 179 742 144	1 238 729 252
50 Small Business Development Cooperatives and Marketing 0	63 816 068	63 816 068	70 125 483	73 631 757	77 313 345
51 Water Affairs	144 515 587	144 515 587	151 290 971	158 855 520	166 798 296
Totals	11 952 389 958	9 049 523 251	13 421 176 273	14 092 235 087	14 796 846 841

BUDGET SUMMARY CAPITAL PROJECTS: 2017/18 - 2019/20

Ministries	Actual Exp	Approved	Expected Outcome	Budget Request	Projections	Projections
	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
01 Agriculture and Food Security	222 448 295	226 461 511	226 455 511	310 741 372	313 159 110	140 840 858
02 Health	73 822 136	193 575 999	132 189 766	153 067 415	123 442 000	44 596 000
03 Education & Training	40 685 197	56 240 000	57 067 464	136 514 000	91 000 020	20 000 000
04 Finance	304 187 204	294 101 040	257 101 040	252 806 210	193 767 499	56 552 375
05 Trade & Industry	56 730 308	96 853 477	91 031 403	116 713 233	260 987 573	250 508 552
06 Development Planning	44 910 183	86 417 355	86 417 565	10 800 000	2 223 685	-
07 Justice and Correctional Services	30 215 118	50 000 000	45 000 000	45 000 000	70 000 000	60 000 000
08 Home Affairs	116 953 061	145 000 000	145 000 000	155 000 000	256 503 959	192 000 000
10 Communications, Science & Technology	142 664 847	213 816 742	127 311 000	230 862 177	203 552 118	156 511 816
13 Public Works & Transport	868 987 273	1 068 700 000	1 063 327 449	1 368 468 771	985 800 000	-
14 Forestry & Land Reclamation	149 997 470	130 000 000	130 000 000	157 000 000	157 000 000	157 000 000
15 Energy & Meteorology	119 984 839	347 417 512	246 553 600	328 779 155	336 963 964	151 500 000
17 Tourism, Environment & Culture	53 699 054	63 721 275	2 000 000	55 000 000	52 000 000	8 000 000
19 His Majesty's Office	18 402 723	20 000 000	20 000 000	100 000 000	80 000 000	-
37 Defence & National Security	27 632 498	34 500 000	-	62 816 251	53 972 500	-
42 Local Government and Chieftainship	332 018 534	366 300 000	366 205 135	388 129 500	407 535 976	4 453 549
43 Gender and Youth, Sports and Recreation	35 199 273	21 349 850	20 492 000	7 158 164	8 225 770	8 240 004
45 Judiciary	39 999 995	10 000 000	10 000 000	15 000 000	-	-
46 Social Development	17 500 000	41 000 000	5 000 000	39 130 000	39 854 500	4 130 000
48 Mining	1 757 814	9 900 000	9 900 000	35 720 750	33 798 846	7 251 113
49 Police and Public Safety	9 148 302	30 000 000	30 000 000	50 000 000	65 000 000	65 000 000
50 Small Business Development, Cooperatives and Marketing	8 000 000	74 100 000	23 500 000	134 888 548	120 500 335	112 000 000
51 Water Affairs	726 084 104	886 909 392	310 386 689	635 144 849	562 686 720	459 156 251
Totals	3 441 028 228	4 466 364 153	3 404 938 622	4 788 740 395	4 417 974 575	1 897 740 518

BUDGET SUMMARY FOR REVENUE BUDGET: 2017/18 – 2019/20					
Ministry	Approved	Expected Outcome	Budget Request	Projections	Projections
	2016/17	2016/17	2017/18	2018/19	2019/20
01 Agriculture and Food Security	38 707 109	38 592 109	48 540 785	49 509 731	51 092 447
02 Health	21 420 163	3 220 588	31 790 873	39 250 042	7 764 673
03 Education & Training	14 088 461	3 302 040	16 640 421	17 765 421	7 647 000
04 Finance	11 413 398 289	11 413 398 289	12 866 709 507	13 381 377 887	14 184 260 560
05 Trade & Industry	13 944 610	13 944 610	11 640 566	12 773 906	13 962 601
06 Development Planning	37 000	37 000	38 850	40 793	41 000
07 Justice and Correctional Services	369 380	105 700	387 849	401 279	-
08 Home Affairs	23 116 000	23 116 000	28 800 000	29 300 000	730 000
10 Communications, Science & Technology	7 439 100	7 054 000	14 860 760	16 776 343	10 655 000
11 Law & Constitutional Affairs	818 077	818 077	2 119 677	2 288 697	2 517 566
13 Public Works & Transport	-	-	-	-	24 083 000
14 Forestry and Land Reclamation	15 477 613	16 814 228	16 244 496	17 057 053	-
15 Energy & Meteorology	174 380 051	174 380 051	184 749 297	196 763 140	-
16 Labour & Employment	3 871 500	3 871 500	4 065 075	4 268 330	50 826
17 Tourism, Environment & Culture	3 410 915	2 838 189	4 698 361	3 730 108	-
18 Auditor General's Office	351 000	351 000	400 000	450 600	500 000
37 Defence & National Security	1 614 660	-	1 470 393	1 276 413	445 000
42 Local Government and Chieftainship	1 794 215	1 794 215	1 883 928	1 974 324	-
43 Gender and Youth, Sports and Recreation	89 000	48 000	76 000	79 800	83 738
44 Public Service	8 402 000	8 078 000	7 544 800	9 720 145	5 540 397
45 Judiciary	3 150 047	3 003 321	3 719 393	3 905 362	4 111 357
46 Social Development	262 000	-	30 000	50 000	-
48 Mining	443 073 955	443 081 455	416 950 588	441 319 097	466 197 253
49 Police and Public Safety	3 847 620	-	5 152 402	5 410 023	5 680 524
50 Small Business Development, Cooperatives and Marketing	476 600	5 000	500 430	525 452	-
51 Water Affairs	773 087 883	773 087 883	842 902 597	913 700 281	58 715 411
Totals	12 966 627 248	12 930 941 255	14 511 917 048	15 149 714 227	14 844 078 353

Ministry of Agriculture and Food Security: 01

FY 2017/18 Budget Request: Recurrent = M191, 250,690

Capital = M353, 783,312

Revenue = M48, 540,785

VISION AND MISSION

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

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Increase cereal crop production and enhance food and nutrition security About 70% of grain crops consumed in Lesotho is imported, hence a need to reduce it gradually. The Ministry will ensure that agricultural inputs are available on time in order to enable farmers increase production to at least meet local demand for staple food products. The Ministry will also provide relevant technical advice to farmers so as to increase agricultural production and productivity as well as improve nutrition. Lesotho Demographic and Health Survey (LDHS) 2009 shows that at national level 39% of children under age 5 are stunted (Height for age, it reflects chronic malnutrition), 4% are wasted (Weight for height, it reflects acute malnutrition) and 13% are underweight (Weight for age, it reflects chronic or acute malnutrition or a combination of both).	01 - To increase agricultural production and productivity
02 Increase production of High Value crops, livestock and cottage industry products The Ministry will undertake programmes that will support production of high value crops, livestock and cottage industry products. Such programmes will include inter alia improved quality of wool and mohair, processing of food crops (food preservation) & livestock products etc. In fact, programmes to be pursued under this priority areas would support the commercialization policy objective of the Ministry as spelled out in its Strategic plan, the 2012/13 2016/17 NSDP and Budget Strategy Paper.	03 - To increase commercialisation and diversification of agriculture production
04 Prevent and control animals & crop diseases, parasites and pests Livestock diseases and parasites as well as crops pests (e.g. army worm) and diseases (e.g. fungi in protected agriculture) adversely affect agricultural production, especially with the current situation of climate changes. The Ministry aims at prevention and controlling diseases, pests and parasites through various strategies like continuous surveillance of Food and Mouth Diseases (FMD), awareness campaigns on possible pests that could emerge and other possible controlling mechanisms. These diseases control measures will safeguard public health by tracking animal diseases transmission to human and protecting consumers from food related health	02 - To reduce vulnerability and enhance management of risk in agriculture production

<p>05 improve farmer's institutions, extension services, Agricultural technologies, innovation and training</p> <p>Lesotho agriculture is characterized by a large number of smallholder farmers under subsistence farming. A commercialization will highly be emphasized for farmers and extension services. Agriculture will be tackled in a way that it should result in an increased income of the farming community in the face of prevailing climatic condition. Development of value chain for high value products is important to sustain commercialization of agriculture, as a result farmers at all level and extension service will be strengthened. Moreover, training modules will be improved and agricultural technologies developed and promoted.</p>	<p>03 - To increase commercialisation and diversification of agriculture production</p>
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ACHIEVEMENTS

1. In support of increased production and productivity, • above 1000 farmers use improved varieties of maize and bean seeds in the country
2. In support of promotion of high value crops and livestock products, over 420 production facilities have been given to 50,866 farmers. Production involves, fruits and vegetables production, poultry, piggery, ram breeding etc.
3. In addressing both increased production and productivity and commercialization objectives of the Ministry, 13 newly constructed woolsheds to facilitate harvesting of wool and mohair are in place. In addition, there are above 30,000 farmers with improved small stock breeds (merino & angora). Consequently, the wool production increased from 3 587 947 kg to 3 600 955 kg for both 2014/15 and 2015/16 agricultural years respectively. However, Mohair Production decreased from 417 to 356 kg in 2014-15 and from 412 to 934 kg in 2015/16.
4. 43 irrigation schemes completed under irrigated crop production. As such, out of 36 000 ha land suitable for irrigation, 2 600 ha of land has been developed.
5. In addressing the commercialization policy of the Ministry, •21,761 farmers have been trained in Competitive Grant Programme, Agricultural Investment Plan & Marketing by SADP
6. In addressing the reduced vulnerability and management of risk objective of the Ministry, 18,916 people (farmers, teachers, chiefs and councillors) sensitized in conservation agriculture (CA) also One hundred and fifty (150) extension workers were trained on CA. Moreover, 60 greenhouses and 60 shade nets (inclusive of SADP and EIF) have been erected in the country. In addition, new drought tolerant varieties of seeds have been improved (VPO 2050 maize and SUG 131 bean)
7. In pursuit of reduced vulnerability and management of risk the following activities were undertaken under the livestock sub-sector: Vaccination of animals against anthrax, sheep scab and rabies. Above 935,870 sheep and goats vaccinated against scab; Above 76,842 animals vaccinated against anthrax; Above 26,357 animals vaccinated against rabies and 54 persons trained in para-veterinary
8. In support of improved household and nutrition security, demonstrations were done on backyard gardens for 300 farmers. All these farmers were then networked for learning from each other.
9. In promoting financial access by smallholder farmers, the ministry through SADP awarded 215 grants to the total of M60 991 163.04 and also awarded 80 Productive Investment grants to the total of M11 052 460.00.
10. In support of reduced vulnerability and risk management objective of the Ministry, SADP, completed 20 Natural Resource Management Plans for Berea, Leribe and Mafeteng. The total amount is M5 546 714.00.

REVENUE TARGETS

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Livestock Services	01	Livestock Services	15 000	15 000	15 000
03	Crops services	01	Crops services	36 503 992	38 329 192	40 245 652
04	Agricultural Research Services	01	Agricultural Research Services	19 540	20 697	21 543
06	Agricultural Training	01	Agricultural Training	100 000	120 000	130 000
05	Extension Services	01	Extension Services	2 068 577	2 108 623	2 198 539
				38 707 109	40 593 512	42 610 734

RECURRENT BUDGET

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration	01	General Administration and Management	29 388 194	31 090 362	31 451 510
02	Livestock Services	01	Livestock Services	10 275 600	11 222 806	11 340 976
03	Crops Services	01	Crops Services	11 567 600	12 137 996	12 753 279
04	Agricultural Research Services	04	Agricultural Research Services	10 776 608	12 492 674	13 156 295
05	Extension Services	01	Extension Services	101 688 143	106 772 551	112 111 179
06	Agricultural Training	01	Agricultural Training	15 049 761	18 000 000	19 650 000
07	Planning and Policy Analysis	01	Planning and Policy Analysis	4 679 884	5 022 281	7 031 194
08	Extension Services Management	01	Extension Services Management	7 924 900	7 595 812	8 226 164
				191 350 690	204 334 482	215 720 597

CAPITAL BUDGET

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019
02	Livestock Services	01	Livestock Services	1000483	Piggery sub-Sector Value Chain Improvement	GOL	3 000 000	14 876 337	15 344 977
02	Livestock Services	01	Livestock Services	1000484	Integrated Broiler Production	GOL	3 000 000	15 472 535	16 244 887
02	Livestock Services	01	Livestock Services	1110478	Wool & Mohair Promotion	GEF	2 172 218	2 280 828	882 000
02	Livestock Services	01	Livestock Services	1210478	Wool & Mohair Promotion	OPEC	2 026 657	2 127 989	2 234 389
02	Livestock Services	01	Livestock Services	1440478	Wool & Mohair Promotion	IFAD	4 042 117	4 244 222	4 456 433
02	Livestock Services	01	Livestock Services	1440478	Wool & Mohair Promotion	IFAD	1 906 658	2 001 989	2 101 488
02	Livestock Services	01	Livestock Services	1000478	Wool & Mohair Promotion	GOL	3 000 000	5 491 989	5 847 488
03	Crop Services	01	Crop Services	1000424	Summer Cropping	GOL	120 000 000	133 559 999	140 237 998
08	Extension Services Management	01	Extension Services Management	1140336	Small Holder Agric Development	IFAD	80 013 861	38 327 961	-
08	Extension Services Management	01	Extension Services Management	1000336	Small Holder Agric Development	GOL	7 300 000	5 367 608	-
							226 461 511	223 751 457	187 349 660

Ministry of Health: 02

FY 2017/18 Budget Request: Recurrent = M1, 888,611,993

Capital = M153, 067,415

Revenue = M31, 790,873

VISION AND MISSION

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

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 HIV and AIDS/TB <ul style="list-style-type: none">➤ Gate way approach➤ Reduce new infections of HIV and AIDS➤ Universal access to testing and counselling➤ Universal access to preventive package e.g. Condoms, gloves and Information, Education and Communication (IEC) materials➤ Increase Prevention from Mother to Child Transmission (PMTCT) coverage➤ Increase access to ARVs through test and treat➤ Reduce defaulter rate for clients on ART and TB drugs➤ Community involvement and participation➤ Increase TB case detection	01 - To provide quality, effective and efficient clinical, diagnostic and nursing services for prevention, treatment of diseases and rehabilitation for those in need of the services.
02 Reduction of infant/under five mortality <ul style="list-style-type: none">➤ Improved immunization coverage➤ Delivery by skilled attendant➤ Capacity building of health personnel on integrated management of childhood illnesses (IMCI)➤ Community Involvement and participation➤ Community management of childhood illnesses➤ Quality New born care	02 - To provide quality and accessible maternal, new-born and child services acceptable to individuals, families and communities
03 Reduction of maternal mortality <ul style="list-style-type: none">➤ Quality ante-natal care services➤ Quality delivery services➤ Quality post-natal care services➤ Community involvement and participation➤ Conducting maternal reviews➤ Universal access to family planning	02 - To provide quality and accessible maternal, new-born and child services acceptable to individuals, families and communities

04 Improve Health service to the vulnerable groups <ul style="list-style-type: none"> ➤ Priority services for the elderly ➤ Outreach services during elderly gatherings ➤ Establish workplace program ➤ Strengthen private sector involvement ➤ Increase accessibility to care (7 day functioning of hospital based Primary Health Care (PHC) centre) ➤ Increase access to mental services 	01 - To provide quality, effective and efficient clinical, diagnostic and nursing services for prevention, treatment of diseases and rehabilitation for those in need of the services.
05 Universal Access to health services <ul style="list-style-type: none"> ➤ Alignment with local structures ➤ Selection of village health workers in line with local structures ➤ Deployment of Community Health Workers in every community ➤ Fully functional Health Facilities ➤ Strengthened outreach services ➤ Community involvement and participation ➤ 24 hrs service at health posts for hard to reach areas 	04 - To attain and maintain deployment of right numbers and skills mix of appropriately trained and motivated Human Resource for Health
06 Human Resource for Health <ul style="list-style-type: none"> ➤ Increasing enrolment in health institutions ➤ Retention ➤ attraction 	04 - To attain and maintain deployment of right numbers and skills mix of appropriately trained and motivated Human Resource for Health

ACHIEVEMENTS

1. One pharmaceutical product was successfully recalled from the market before it could be consumed.
2. Establishment of 13 mini- laboratories to improve case detection of TB
3. Installation of beta test, blood donor management and blood management modules of the blood safety information system (BSIS).
4. Introduction of sample tracking tool for Early Infant Diagnosis using sample transporters with improved turnaround time for test results, thus improved initiation of HIV positive infants on ART.
5. The Ministry successfully implemented test and treat across the country
6. The establishment of an additional dental laboratory in Queen Elizabeth II
7. The Ministry successfully switched from trivalent Oral Polio Vaccine (tOPV) to bivalent Oral Polio Vaccine (bOPV) for routine vaccination and campaign immunization activities
8. Facility based coverage for PMTCT at 96%
9. Delivery by skilled personnel increased from 62% to 78%
10. Decreased Teenage pregnancy to 19%

REVENUE TARGET

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	Administration	12 175 050	15 619 430	20 156 091
03	Secondary Health Care Services	01	Secondary Health Care Services	5 518 175	5 932 046	6 821 850
04	Disease Control	01	Communicable Diseases	3 726 938	4 006 459	4 607 428
				21 420 163	25 557 935	31 585 369

RECURRENT BUDGET

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	Administration	1 254 234 651	1 072 400 949	30 000 000
02	Primary Health Care Service	01	Family Health	223 069 564	231 233 671	-
02	Primary Health Care Service	02	Environmental Health and Safety Services	6 123 285	4 918 213	-
02	Primary Health Care Service	03	Health Education and Promotion	2 284 175	2 327 683	-
03	Secondary Health Care Services	01	Secondary Health Care Services	240 169 311	250 677 607	7 575 120
04	Disease Control	01	Communicable Diseases	77 039 791	77 554 834	50 000 000
05	Training Services	01	Training Services	46 718 562	326 878 438	-
				1 849 639 339	1 965 991 395	87 575 120

CAPITAL BUDGET

Ministry of Education & Training: 03

FY 2017/18 Budget Request: Recurrent = M4, 569,726,025

Capital = M136, 514,000

Revenue = M16, 640,421

VISION AND MISSION

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

Mission: To enhance the system that will deliver relevant and inclusive quality education and training to all Basotho effectively and efficiently

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most relevant Ministerial Objective(s)
01 Skills Development To reform basic, secondary and TVET education curricular and to introduce new market-oriented curricular at Higher Education Institutions.	01 - To reform the national curriculum and assessment system to meet the needs of Lesotho.
02 Strategic Information Development of annual sector plans and budget for efficient resource allocation. Production of sectorial performance reports and annual statistical bulletin for evidence based planning and decision making.	09 - To improve strategic information, planning and accountability at all levels of the sector.
03 Improvement of education quality To improve the quality of education at basic, secondary and TVET levels	04 - To increase access to quality secondary education
04 Teacher development, management and supply development of human resource policies for efficient management of the teaching service	10 - To attain quantitative and qualitative improvements in teacher supply
05 Access to quality education To improve access to basic. secondary and TVET education	04 To increase access to quality secondary education
06 Inclusive education To promote inclusive education and to reduce marginalisation and vulnerability of learners	02 - To improve access to comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged children

ACHIEVEMENTS

1. In fulfilment of the Eastern and Southern Africa (ESA) commitment, we have developed a School Health Policy and trained teachers in Comprehensive Sexuality Education (CSE).
2. Put into operation the principle of no work no pay in the teaching fraternity through the courts of law
3. Multi-sectorial approach strategy used to implement the IECCD policy.
4. Expansion of Textbook Rental Scheme to cover Forms D-E.
5. NFE modules for learners developed using integrated curriculum textbooks (Grades 1-6).
6. Developed institutional audit framework and funding model for higher education institutions
7. Integration of inclusive education in 92 schools
8. Developed the 2016-2026 Education Sector Strategic Plan
9. curriculum reform at lower basic (grade 1-6)
10. Upgraded at 2 TVET institutions (LP and LCE) and 9 technical secondary schools. (ICT, workshops tools and equipment)

REVENUE

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	08	Procurement and Asset Management	300 000	350 000	400 000
04	Secondary Education	01	Secondary Education Management	3 825 000	3 825 000	3 825 000
05	Technical and Vocational Education and Training	01	Technical and Vocational Education and Training Management	240 040	240 000	240 000
06	Teacher Development, Supply and Management	06	Teachers Administration and Management	9 723 421	9 718 421	9 718 421
				14 088 461	14 133 421	14 183 421

RECURRENT

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	Administration	51 632 164	57 453 083	60 325 737
02	Integrated Early Childhood Care & Development	02	Early Childhood Care & Development	8 521 945	9 217 336	8 628 202
03	Primary Education	02	Primary Education Management	8 687 549	9 537 194	10 014 053
03	Primary Education	03	Primary Education Development	226 330 170	241 385 334	253 454 600
03	Primary Education	09	Primary Field Inspectorate	294 747	297 580	312 454
04	Secondary Education	01	Secondary Education Management	5 872 611	6 837 944	6 877 229
04	Secondary Education	08	Teachers Supply	632 897 845	613 687 687	684 757 357
04	Secondary Education	09	Central Inspectorate	7 703 154	8 907 391	9 259 438
05	Technical and Vocational Education and Training	01	Technical & Vocational Education and Training Management	6 020 866	6 496 295	6 783 712
05	Technical and Vocational Education and Training	02	Basic Technical Skills Development and Training	6 614 462	7 281 348	7 619 188
05	Technical and Vocational Education and Training	03	Advanced Technical Skills Development and Training	28 810 000	31 400 000	31 400 000
06	Teacher Development, Supply and Management	01	Teaching Service Management	1 178 272	1 234 943	1 264 321
06	Teacher Development, Supply and Management	02	Teachers Recruitment and Deployment Management/TSC	3 764 137	3 792 005	3 976 636
06	Teacher Development, Supply and Management	03	Government School Supervision	714 471	1 107 977	1 153 067
06	Teacher Development, Supply and Management	04	Teachers Education and Training	31 900 000	34 133 000	35 839 650
06	Teacher Development, Supply and Management	06	Teachers Administration and Management	12 834 810	13 642 409	14 336 308

07	Tertiary Education	01	Tertiary Education Management	551 974	543 759	580 948
07	Tertiary Education	02	Public Service Development and Training	6 150 000	6 242 250	6 335 884
07	Tertiary Education	03	University Education and Training	110 330 000	110 513 200	112 170 898
07	Tertiary Education	04	Tertiary Education Supervision	9 240 000	9 408 600	9 549 729
08	Curriculum Development and Assessment	01	Curriculum and Assessment Management	11 893 277	15 887 907	16 749 037
08	Curriculum Development and Assessment	02	Curriculum Development and Assessment	13 471 042	19 010 350	19 767 852
08	Curriculum Development and Assessment	03	Examinations Management	5 635 000	5 948 250	6 245 663
09	Education Policy Development, Planning Monitoring and Evaluation	01	Education Planning, Policy and Research	4 168 606	5 599 131	5 914 559
09	Education Policy Development, Planning Monitoring and Evaluation	05	Information Technology Services	1 853 469	1 905 077	1 940 999
09	Education Policy Development, Planning Monitoring and Evaluation	06	Statistics and Research	3 200 517	3 023 166	4 219 544
10	Inclusive and Lifelong Education	01	Special Education	1 634 815	1 684 712	1 764 028
10	Inclusive and Lifelong Education	03	Open and Distance Learning	11 975 543	12 401 774	12 869 650
10	Inclusive and Lifelong Education	04	UNESCO Initiatives	2 051 667	2 318 619	2 431 440
11	Decentralised Education Management	01	Decentralized Education Management	28 297 555	28 622 641	27 952 069
				1 244 230 668	1 269 520 962	1 364 494 252

CAPITAL

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019
03	Primary Education	01		1150519	Basic Education Quality and equality Improvement	WB	65 000 000	65 000 000	-
03	Primary Education	01		1000519	Basic Education Quality and equality Improvement	GOL	6 000 000	6 000 000	-
03	Primary Education	02	Primary Education Management	1000016	Free Primary Education	GOL	5 000 000	45 000 000	-
03	Primary Education	02	Primary Education Management	1280027	Eduaid's Project	UNCF	6 000 000	7 750 000	-
04	Secondary education	01	Secondary Education Management	1000018	Construction of Secondary Schools	GOL	6 000 000	15 000 000	-
04	Secondary education	01	Secondary Education Management	1220485	Thuoathe Gov. High School	PRC	15 000 000	25 000 000	-

05	Technical and Vocational Education and Training	01	Technical and Vocational Education and Training	1220486	Leribe TVET Institution	PRC	20 840 000	14 864 000	-
05	Technical and Vocational Education and Training	01	Technical and Vocational Education and Training	1000486	Leribe TVET Institution	GOL	400 000	-	-
09	Education Policy Development, Planning, Monitoring and Evaluation	01	Education Planning, Policy and Research	1000310	Education Quality Enhancement Project	GOL	3 000 000	-	-
							127 240 000	178 614 000	-

Ministry of Finance: 04

FY 2017/18 Budget Request: Recurrent = M715, 449,048

Capital = M252, 806,210

Revenue = M12, 866,709,507

VISION AND MISSION

Vision: To be a world-class institution in macroeconomic and Public Finance Management, be accountable and of service to Basotho by 2020

Mission: The Ministry is committed to provide quality service that promotes macro-fiscal stability through effective and efficient utilization and management of public funds to meet the clientele needs.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Effective Management of Social Grants Integrate Old Age Pension system with civil pensions, social development and Home Affairs systems to identify deceased, Double tipping and eligibility for Old Age Pensions.	03 - Strengthen planning, budgeting, monitoring and accountability systems to deliver timely, efficient and effective use of public funds.
02 Improving Financial Accountability - To Improve Completeness and Accuracy of Financial Transactions. - To Upgrade IFMIS - To Enhance effectiveness of Internal Control Systems (internal and external) - To Strengthen Financial Reporting (MDAs, LG and SOEs) - To Strengthen Oversight over SOEs.	03 - Strengthen planning, budgeting, monitoring and accountability systems to deliver timely, efficient and effective use of public funds.
07 Review Public Procurement System Develop Procurement Policy and Procurement Act	04 - Put in place and enforce an effective PFM legal framework and systems to ensure transparency and value for money in use of public funds.
11 Develop Public Private Partnership(PPP)Policy - Final Public Private Partnership (PPP) Policy and related regulatory and institutional frameworks	05 - Improve the investment climate and access to finance to support private sector growth and job creation.
12 Improve Access to Finance - To Develop Financial Inclusion Policy - To increase financial literacy - To Develop Monitoring and Evaluation Framework for Financial Inclusion	05 - Improve the investment climate and access to finance to support private sector growth and job creation.
17 Fiscal Decentralization - To Build Financial Systems and Capacity at Local Government Level. - To Develop Capacity for Planning, Budgeting and Reporting at Local Government Level.	03 - Strengthen planning, budgeting, monitoring and accountability systems to deliver timely, efficient and effective use of public funds.
18 Effective Public Financial Management - To Analyse Fiscal Performance - To Develop Procurement Policy and Review Procurement Regulations - To Implement Cash Management Strategy	03 - Strengthen planning, budgeting, monitoring and accountability systems to deliver timely, efficient and effective use of public funds.
19 Effective Financial Resource Mobilization and Management. - To Develop Strategies to Meet Government Financial requirements at the lowest cost and prudent level of risk - Develop Public Private Partnership(PPP)Policy and Regulatory Framework	02 - Improve domestic and external revenue policies and management to support a competitive efficient and equitable revenue regime.

ACHIEVEMENTS

1. Developed Citizens Budget Guide
2. Establishment of 8 New Pay Points for Old Age Pensions.
3. Produced First Issue of the Quarterly Fiscal Bulletin in March 2016
4. Developed New Econometric Model
5. Launched Shoprite Cross Border Money Transfer
6. Published the Annual Public Debt Bulletin for 2015/16
7. Prepared First Fully-Fledged Cash-Basis IPSAS Financial Statements for year ended 31 March 2016

REVENUE

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Public Financial Management	02	Financial Systems Management	21 581 872	21 477 625	22 336 730
03	Macroeconomic Policy Management	02	Macroeconomic Policy Management	11 019 874 343	12 464 944 452	12 963 542 230
03	Macroeconomic Policy Management	08	Private and Financial Sector Management	371 942 074	380 287 430	395 498 927
				11 413 398 289	12 866 709 507	13 381 377 887

RECURRENT

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Management	48 566 880	67 813 744	67 287 006
02	Public Financial Management	01	Administration	2 818 952	2 727 055	2 774 896
02	Public Financial Management	02	Public Accounts Management	68 167 414	78 954 177	81 177 370
02	Public Financial Management	03	Financial Systems Management	7 971 195	11 040 094	11 590 720
02	Public Financial Management	04	Budget Management	5 551 792	7 767 722	7 767 722
02	Public Financial Management	05	Management of Public Debt	4 954 358	4 395 088	4 591 803
02	Public Financial Management	06	Procumbent Management	3 075 390	3 125 747	3 268 793
02	Public Financial Management	08	Internal Audit Services	8 959 903	10 495 115	10 495 115
03	Macroeconomic Policy Management	02	Macroeconomic Policy Management	283 894 707	334 267 783	334 267 783
03	Macroeconomic Policy Management	08	Private and Financial Sector Management	8 945 114	8 820 259	8 820 259
04	Pension and Gratuities Management	01	Pension and Gratuities Management	44 692 148	52 081 579	53 446 579
				487 597 853	581 488 363	585 488 046

CAPITAL

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019
01	General Administration and Management	01	General Administration and Management	1000039	Public Sector Improvement Reform	GOL	21 800 000	7 205 667	-
01	General Administration and Management	01	General Administration and Management	1010039	Public Sector Improvement Reform	ADF	23 422 673	-	-
01	General Administration and Management	01	General Administration and Management	1080039	Public Sector Improvement Reform	EU	20 266 667	33 172 334	16 667
01	General Administration and Management	01	General Administration and Management	1150039	Public Sector Improvement Reform	WB	57 011 700	2 616 491	2 772 500
01	General Administration and Management	01	General Administration and Management	1150530	Public sector Modernisation	WB	36 000 000	36 000 000	36 000 000
01	General Administration and Management	01	General Administration and Management	1000390	Records Management	GOL	3 000 000	7 300 000	-
01	General Administration and Management	01	General Administration and Management	1000478	Ass. To Lesotho Institute of Accounts	GOL	1 000 000	-	-
02	Public Financial Management	03	Financial System Management	1000046	Integrated Financial Management Information	GOL	9 000 000	2 122 313	-
02	Public Financial Management	03	Financial System Management	1000393	Payroll and Human Resource(Management)	GOL	5 800 000	-	-
02	Public Financial Management	04	Budget Management	1000031	Consultancies and Studies	GOL	1 000 000	5 000 000	5 500 000
03	Macroeconomic Policy Management	02	Macroeconomic Policy Management	1000035	Border Post Infrastructure Refurbishment	GOL	-	20 000 000	20 000 000
03	Macroeconomic Policy Management	02	Macroeconomic Policy Management	1000341	Integrated Revenue Management System	GOL	8 000 000	-	-
03	Macroeconomic Policy	02	Macroeconomic Policy	1010528	Tax modernisation Programme	ADB	-	67 200 000	67 200 000

	Management		Management						
03	Macroeconomic Policy Management	08	Private and Financial Sector Management	1000036	Support for HIV/AIDS	GOL	7 800 000	13 316 732	8 180 832
03	Macroeconomic Policy Management	08	Private and Financial Sector Management	1000036	Support for HIV/AIDS	GF	334 970 216	348 286 948	343 151 977
03	Macroeconomic Policy Management	08	Private and Financial Sector Management	1000040	Millennium Challenge Corporation	GOL	100 000 000	-	-
							629 071 256	542 220 485	482 821 976

Ministry of Trade & Industry: 05

FY 2017/18 Budget Request: Recurrent = M47, 384,942

Capital = M116, 713,233

Revenue = M11, 640,566

VISION AND MISSION

Vision: The Ministry of Trade and Industry shall assume a leading role in creating an enabling environment for Trade, investment, business and Industrial development for private sector led job creation and poverty reduction.

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Develop sustainable capacity building programs for trade policy analysis, trade defence mechanisms and trade negotiations Undertake training needs assessment in trade policy analysis and trade negotiations skills. Formulate a comprehensive national trade policy.	03 - To strengthen investment and trade promotion.
02 Develop industrial clusters to facilitate adoption of appropriate technology for industrialisation. Identify potential sectors that can drive growth, develop cluster strategies for identified sectors and facilitate their implementation.	01 - To enhance productive capacity and increase exports.
03 Restructure and/or improve capacity of the business development support institutions to enhance service delivery and institute mechanisms for improved coordination. Engage a consultant to revise LNDC mandate and reengineer organisational business processes and systems and finalise amendment of LNDC Act	03 - To strengthen investment and trade promotion.
04 Build physical infrastructure for hosting the quality assurance infrastructure. Secure a suitable site and secure services of a consultant to draw plans to build laboratories and office for quality infrastructure.	07 - Strengthen and promote quality infrastructure
05 Review and develop appropriate legislative framework for consumer protection. Finalise consumer protection Bill, implement consumer protection act and implement consumer protection policy. Intensify consumer education campaigns and conduct Business inspections.	04 - To promote consumer protection.
06 Review, improve and implement investment promotion policy, including use of e-solutions. Implement investment strategy, automate business processes, rollout OBFC services to districts and industrial Centres and promote procurement of local goods and services. Review of legal and regulatory framework	03 - To strengthen investment and trade promotion.

ACHIEVEMENTS

1. Completion of Tikoe Industrial Infrastructure Project Phase 2.
2. Signing of the EU-SADC Economic Partnership Agreement.
3. Entering into force of the SACU-MERCOSUR Preferential Trade Agreement.
4. Extension of AGOA for a further 10 years beyond 2015.
5. Operationalization of the online company registration and roll out of OBFC services to Maputsoe.
6. Establishment of commercial fruit trees farms and greenhouse technology for production of high value vegetables.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Business Facilitation	01	Business Facilitation	13 944 610	22 640 566	23 773 906
				13 944 610	22 640 566	23 773 906

RECURRENT

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Managements	21 091 130	22 080 564	22 728 125
02	Micro, Small and Medium Entrepreneurs (MSMEs) Promotion	01	Micro, Small and Medium Entrepreneurs (MSMEs) Promotion	6 639 930	6 412 531	6 611 825
03	Industrialisation, Commercialisation and Market Diversification	01	Industrialisation, Commercialisation and Market Diversification	11 987 364	12 490 353	12 995 185
04	National Standards and Quality Management	01	National Standards and Quality Management	4 293 496	4 491 286	4 669 100
				44 011 920	45 474 734	47 004 235

CAPITAL

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
03	Industrial Commercialisation	01	Industrial Commercialisation	1650473	Enhanced Integrated Framework Tier	UNOPS	937 500	-	-	937 500
03	Industrial Commercialisation	01	Industrial Commercialisation	1650474	Agric Productivity & Trade Development	UNOPS	2 137 619	-	-	2 137 619
03	Industrial Commercialisation	01	Industrial Commercialisation	1000473	Enhanced Integrated Framework Tier	GOL	1 700 000	-	-	1 700 000
03	Industrial Commercialisation	01	Industrial Commercialisation	1000474	Agric Productivity & Trade Development	GOL	1 100 000	-	-	1 100 000
03	Industrial Commercialisation	01	Industrial Commercialisation	1000407	Skills Training Centre	GOL	1 325 000	-	-	1 325 000
03	Industrial Commercialisation	01	Industrial Commercialisation	1000408	Knit Fabric & Dye Mill	GOL	3 000 000	21 000 000	10 000 000	34 000 000
03	Industrial Commercialisation	01	Industrial Commercialisation	1000521	Belo Industrial Infrastructure	GOL	20 000 000	50 000 000	50 000 000	120 000 000
03	Industrial Commercialisation	01	Industrial Commercialisation	1000522	Tikoe Industrial Infrastructure phase 3	GOL	20 000 000	50 000 000	50 000 000	120 000 000
03	Industrial Commercialisation	01	Industrial Commercialisation	1150475	Private Sector Competitiveness & Econ Dev	WB	29 653 358	18 625 233	16 958 333	65 236 924
03	Industrial Commercialisation	01	Industrial Commercialisation	1000475	Private Sector Competitiveness & Econ Dev	GOL	4 000 000	5 000 000	1 582 000	10 582 000
04	National Standards and Quality Management	01	National Standards and Quality Management	1000452	Standard & Quality Infrastructure	GOL	3 000 000	31 895 000	35 000 000	69 895 000
04	National Standards and Quality Management	01	National Standards and Quality Management	1000523	Establishment of Lesotho Standards Institution	GOL	4 000 000	1 200 000	1 200 000	6 400 000
02	Micro Small and Medium Entrepreneur	01	Micro Small and Medium	1000505	Roll-Out of OBFC to Districts	GOL	5 000 000	5 688 300	-	10 688 300
02	Micro Small and Medium Entrepreneur	01	Micro Small and Medium	1000508	Lesotho Trade and Traffic Admin Body	GOL	1 000 000	400 000	-	1 400 000
							96 853 477	183 808 533	164 740 333	445 402 343

Ministry of Development Planning: 06

FY 2017/18 Budget Request: Recurrent = M839, 179,976

Capital = M10, 800,000

Revenue = M38, 850

VISION AND MISSION

Vision:We shall be a world class institution providing strategic direction for promoting shared employment creating economic growth and sustainable development

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Facilitate investment climate reforms Coordinate Investment climate reforms	01 - To improve coordination of planning, policy formulation and results tracking
02 Finalising 2016 Population and Housing Census Processing, analysis, report writing and dissemination	01 - To improve coordination of planning, policy formulation and results tracking
03 Reform National Manpower Development Business processes re-engineering, provide online services, human and institutional reforms, develop national manpower development policy and plan to forecast demand and supply of skills, Develop Loan Bursary Fund Policy and revise Laws and Regulations	04 - To increase access to training through award of scholarships.
04 Track implementation and evaluate impact of national policies and International development agendas Monitor and review impact of Vision 2020 and NSDP, as well as of SDGs, Agenda 2063 and RISDP.	01 - To improve coordination of planning, policy formulation and results tracking
05 Effective and efficient resource mobilisation. Coordinate provision and management of development aid to Lesotho through implementation of the Partnership Policy.	02 - To facilitate and coordinate resource mobilization
06 Provide statistical data on Household Energy consumption Conduct Household Energy Consumption Survey	01 - To improve coordination of planning, policy formulation and results tracking
07 Development of NSDP Set out strategic goals, objectives, targets and strategies to be implemented in the medium term	01 - To improve coordination of planning, policy formulation and results tracking

ACHIEVEMENTS

1	Completed data collection for the 2016 Population and Housing Census and Post Enumeration Survey.
2	Finalised 2014-2015 NSDP progress Report
3	Developed the Overview of Aid Flows to Lesotho 2014-2015 Report.
4	Developed the first Consolidated Development Partners profiles
5	Completed MDGs report 2015
6	Developed Districts Economic Strategies draft
7	Approved 55 projects proposals
8	Increased Loan Bursary recovery by M7 million or 11% from M64 million in 2014/2015 to M71 million in 2015/2016. In addition, number of students sponsored increased from 24673 in 2014/2015 to 25717 students in 2015/2016.
9	Published revised and rebased GDP series (1982 - 2014)
10	Completed Multi-Topic household survey pilot

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	General Administration and Management	10 000	10 500	11 025
03	Statistical Data Management	01	Statistical Data Management	27 000	28 350	29 768
				37 000	38 850	40 793

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Managements	43 576 652	47 071 145	46 138 569
02	Economic Development and Policy Coordination	01	Economic Development and Policy Coordination	26 937 206	33 036 031	30 393 181
03	Statistical Data Management	01	Statistical Data Management	52 259 117	60 672 160	60 222 651
04	Scholarships Administration	01	Scholarships Administration	678 035 297	679 474 636	680 092 878
				800 808 272	820 253 972	816 847 279

CAPITAL

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019
02	Economic Development and Policy Coordination	01	Economic Development and Policy Coordination	1000487	National Manpower Development	GOL	2 000 000	2 751 036	350 000
02	Economic Development and Policy Coordination	01	Economic Development and Policy Coordination	1270043	Population Policy Management	UNFPA	774 790	775 000	775 000
03	Statistical Data Management	01	Statistical Data Management	1000034	Population Census	GOL	77 500 000	7 832 231	-
03	Statistical Data Management	01	Statistical Data Management	1150506	Lesotho Continuous Survey Methodology	WB	4 533 880	-	-
03	Statistical Data Management	01	Statistical Data Management	1270034	Population Census	UNFPA	1 608 685	1 098 685	1 098 685
							86 417 355	12 456 952	2 223 685

Ministry of Justice and Correctional Services: 07

FY 2017/18 Budget Request: Recurrent = M240, 373,522

Capital = M45, 000,000

Revenue = M387, 849

VISION AND MISSION

Vision: A ministry committed to excellent service delivery

Mission: To provide responsive and accountable Justice service by offering access to Justice, safe custody of inmates, rehabilitation and re-integration of offenders and to maintain a peaceful and stable society for Lesotho

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
02 Strengthening of services (a) Strengthening probation services to two (2) regional offices; namely Mphahle's Hoek and Leribe (b) Decentralize and strengthen legal aid services in one (1) district	01 - To increase access to legal aid and probation services in 8 districts
03 Roll-out and Development of Corrections infrastructure To provide safe and humane custody of inmates by ensuring development of institutional and physical infrastructure hence providing security of the institutions and welfare of inmates	03 - To provide safe and humane custody for all crime suspects, offenders and detainees
04 Rehabilitation and re-integration of offenders To improve offender rehabilitation programmes through provision of educational, vocational skills and farming to prepare them for being economically productive and law abiding citizens	04 - To enhance effective use of rehabilitation programs

ACHIEVEMENTS

1. Increased number of legal aid clinics in all districts (Leribe, Mphahle's Hoek and Quthing).
2. Decentralization of probation services in 6 districts (Butha Buthe, Leribe, Berea, Mafeteng, Thaba Tseka and Mphahle's Hoek).
3. The following Bills were enacted in the Parliament of Lesotho in 2016: 1) Penal Code Amendment Act, 2) Criminal Procedure and Evidence Amendment Act and 3) Lesotho Correctional Service Act

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	General Administration and Management	25 700	26 985	28 334
04	Safe Custody and Rehabilitation of Inmates	01	Safe Custody of Inmate	343 680	360 864	372 945
				369 380	387 849	401 279

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Managements	15 181 225	15 940 286	16 737 303
02	Probation Services and Restorative Justice	01	Probation and Restorative Justice	4 447 665	4 670 047	4 903 552
03	Legal AID Services	01	Legal AID Services	8 392 266	8 811 878	9 252 472
04	Safe Custody and Rehabilitation of Inmates	01	Safe Custody of Inmates	185 200 877	194 460 925	204 183 978
04	Safe Custody and Rehabilitation of Inmates	02	Rehabilitation of Offenders	8 905 123	9 350 380	9 817 898
				222 127 156	233 233 516	244 895 203

Ministry of Home Affairs: 08**FY 2017/18 Budget Request: Recurrent = M180, 328,794****Capital = M155, 000,000****Revenue = M28, 800,000****VISION AND MISSION****Vision:** The Ministry of Home Affairs shall be an excellent Ministry in the provision of high quality services that contribute to the socio-economic development of Lesotho.**Mission:** The Ministry of Home Affairs is committed to rendering effective and efficient services to maintain accurate national identity registry in terms of citizens, non-citizens and livestock identification, while facilitating and regulating movement and settlement of people in and out of the country, control and regulate private security companies and coordinate national ceremonies.**MEDIUM TERM PRIORITY AREAS**

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Registration and Identification -Registration of all vital events and issuance of their respective certificates. -Registration of all livestock stakeholders including livestock owners and their livestock. -Issuance of ID documents and Livestock registers. -Marking of livestock.	01 - To enhance protection of Identity and verification of citizen status of person's resident in Lesotho and their livestock
02 Migration -Issuance of Passports and other travelling documents and revocation thereof where necessary. -Controlling movement of persons into and out of the country and to regulate sojourn of non-citizens.	02 - To improve control and regulation of persons in and out of Lesotho.
03 General Administration Regulating and controlling Private Security Companies.	04 - To enhance regulation and control of Private Security Companies.
04 General Administration Coordination of national ceremonies	03 - To coordinate national ceremonies.

ACHIEVEMENTS

1.All the ten districts are operational in terms of Livestock Registration.
2.More than twenty thousand livestock owners and other stakeholders are registered.
3.More than ten thousand livestock have been marked.
4.Opened four satellite offices in Qibing, Mantsonyane, Morija and Thaba-Bosiu (Qiloane) in the Department of National Identity and Civil Registry.
5.Processed 21 applications of marriage officers.
6.Gazettes - Lesotho Passports and Travel Documents (Fees) Regulations, 2016 and Anti-Trafficking in Persons Regulations, 2015.
7.Bill submitted to Parliament - Lesotho Passport and Travel Documents Bill, 2016 and Prevention and Suppression of Terrorism Bill, 2016

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Identification and Registration	03	National Identity and Civil Registry	23 116 000	27 700 000	28 200 000
				23 116 000	27 700 000	28 200 000

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Managements	30 979 174	28 382 282	30 241 435
02	Identification and Registration	01	Livestock Marking and Registration	13 712 733	15 643 176	16 413 974
02	Identification and Registration	02	Passport Services	54 841 994	56 103 071	33 043 778
02	Identification and Registration	03	National Identity and Civil Registry	22 066 008	27 559 814	23 020 683
03	Migration Management	01	Migration Management	30 151 913	29 732 250	30 665 108
				151 751 822	157 420 593	133 384 978

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
02	Identification and Registration	01	Passport Services	1000451	Livestock Registration and Marking	GOL	15 000 000	15 000 000	-	
02	Identification and Registration	03	National Identity and Civil Registry	1000420	National Identity and Civil Reports	GOL	130 000 000	130 000 000	-	

Ministry of Communications, Science & Technology: 10

FY 2017/18 Budget Request: Recurrent = M126, 483,301

Capital = M296, 856,354

Revenue = M14, 860,760

VISION AND MISSION

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

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Digital Content Production Construction of office complex to house the Department of Broadcasting. This includes broadcasting studios, administration block and recording studios.	01 - To provide affordable, reliable, sustainable and accessible communication services
02 Corporatization To re-organize the structure of Postal Services and LNBS from being fully Government entity to corporations which will each have a board of Directors appointed by the Government through the Ministry?	03 - To promote free-flow of high quality information through competitive and accessible platforms
03 e-application solutions Enhancement of good governance by the deployment of a modern and secure e government broadband infrastructure. Specifically, coordination of public service delivery across ministries, key agencies and local governments is at the heart of this priority area	01 - To provide affordable, reliable, sustainable and accessible communication services
04 Functional and effective Science, Technology and Innovation mechanisms Establishment of commission, National Centre for Innovation and Research, Innovation hub, Development of Technology business incubation programmes and the setting up of Innovation Fund to create a conducive business environment for private sector led economic growth. Innovation.	02 - To improve the quality of science and technology through research and
05 Research on Biotechnology (tissue culture) Research on producing disease free cash crops to enhance crop production in large scale and improve food security and income generation.	02 To improve the quality of science and technology through research and innovation.

ACHIEVEMENTS

1. Construction of 4 Base Transceiver Stations (BTS) through e-government Infrastructure Project.
2. Renovation of Leretholi Polytechnic Computer Lab
3. Renovation of Conference hall
4. Installation of Tape-less news system for production of news and programmes
5. Two Digital Studios for radio production and broadcast are operational

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
03	Science, Technology Innovation Services	01	Science, Technology Innovation Services	7 439 100	7 457 698	7 476 343

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Managements	47 320 283	47 438 587	47 557 180
02	Information Access Services	01	Information Access Services	65 984 712	66 157 973	66 393 627
03	Science, Technology Innovation Services	01	Science, Technology Innovation Services	9 511 900	9 535 683	9 559 520
				122 816 895	123 132 243	123 510 327

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
01	General Administration and Management	01	General Administration and Management	1000418	Post Bank Recapitalisation	GOL	35 000 000	35 087 500	35 175 218	
02	Information Access Services	01	Information Access Services	1000348	Transforming Broadcasting Mode	GOL	12 000 000	12 030 000	12 060 075	
02	Information Access Services	01	Information Access Services	1000490	Broadcasting Building	GOL	5 000 000	5 125 000	5 253 125	
02	Information Access Services	10	Information Access Services	1000279	Data Network Project	GOL	66 311 000	66 345 951	66 511 816	
02	Information Access Services	01	Information Access Services	1010480	E-Government Infrastructure Project	ADB	14 574 939	13 502 838	13 536 154	
02	Information Access Services	01	Information Access Services	1010480	E-Government Infrastructure Project	ADB	64 930 803	52 491 339	50 205 729	
02	Information Access Services	01	Information Access Services	1000480	E-Government Infrastructure Project	GOL	16 000 000	16 400 002	16 810 001	

Ministry of Law & Constitutional Affairs: 11

FY 2017/18 Budget Request: Recurrent = M100, 523,896

Capital = M0

Revenue = M2, 119,677

VISION AND MISSION

Vision: A well-coordinated Ministry providing quality timely customer focused legal services while upholding the rule of law.

Mission: To provide legal services, promote legally compliant nation and inculcate the culture of respect of for human rights with the aim of upholding the constitution and the rule of law.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Ministerial office complex Build the ministerial office complex which will accommodate all departments within the Ministry under one roof	01 - Provision of quality legal services
02 Office accommodation for the districts civil and prosecution offices Buy mobile offices for the prosecution and civil litigation offices in the districts	01 - Provision of quality legal services
03 Restructuring Implement the ministerial strategic plan to inform issues of the recruitment, training, policy direction and high staff turnover	01 - Provision of quality legal services
04 Automation of legal services Acquisition of Morden machinery and equipment	07 - Registration and protection of intellectual property and other legal rights
05 Operationalization of the human rights commission. The commission will be the central institution dealing with human rights issues	01 - Provision of quality legal services
06 Updating of laws Consolidation, updating and publishing of the laws of Lesotho	04 - Revision and consolidation of laws
07 Constitutional review Establishment of constitutional review authority	05 - Translation of government policy into law
08 Review of the Lesotho Law Reform Commission Act Restructuring Law Reform Commission	03 - Review and reform of laws
09 Decentralisation of legal services to districts Decentralisation of civil litigation services to districts	06 - Reduction of civil claims against government

ACHIEVEMENTS

1. Completion of administration of estate research project
2. 2621 completed cases and 669 issued directives.
3. Filed 6 extradition applications.
4. Automation of Intellectual Property services partially completed.
5. 90 Gazettes printed with quantity of 27,000 copies.
6. 7098 GP forms were printed and 219556 printed jobs from the ministries
7. Rehabilitation of the Government Printing Project approved by PSIC.
8. 8 bills passed by Parliament while 7 are before parliament.
9. Completion of research on bail law project.
10. 119 legislative instruments submitted to Government Printing

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Legal Services	01	Legal Services	818 077	858 982	901 932

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Management	11 420 428	12 414 130	12 926 224
02	Legal Services	01	Legal Services	65 800 170	67 746 454	71 044 025
				77 220 598	80 160 584	83 970 249

Ministry of Foreign Affairs & International Relations: 12

FY 2017/18 Budget Request: Recurrent = M370, 057,863

Capital = M0

Revenue = M520, 000

VISION AND MISSION

Vision: Our Vision is to advance and protect Lesotho`s interests in the International Arena.

Mission: A Ministry that is a Leader in positioning Lesotho as an effective participant in shaping regional, continental and global agendas in the interest of Basotho and Lesotho.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Attract Foreign Direct Investment (FDI) and mobilize ODA in order to improve Lesotho`s economy. -Negotiations of bilateral and multilateral agreements. -Identifying areas of cooperation between Lesotho and strategic countries. -Promote Lesotho as a tourist destination. -Official and State visits. -Organize investment fora.	01 - To coordinate implementation of bilateral and multilateral cooperation activities.
02 Promote Diplomatic relations with other countries in order to protect the sovereignty of Lesotho and territorial integrity. -Attendance of multilateral conferences. -Participating in regional initiatives such as (peacekeeping missions; Inauguration of Heads of State and Government; Nepal meetings and other diplomatic engagements) -Obligation to host visiting dignitaries and international conferences in safeguarding the interest of Lesotho.	02 - To enhance regional peace, stability and democratic governance.
03 Provide Consular services. -Facilitate repatriation and deportation of Lesotho Nationals from foreign countries. -Process passports for Basotho abroad. -Process visas for foreigners intending to visit Lesotho. -Facilitating processing of study permit application for Lesotho nationals. - Facilitate landing and over flight clearance of aircraft.	03 - To protect the interests of Basotho in foreign countries.
04 Provide Diplomatic Services to Foreign Missions. -Provide protocol services during state and official visits, conferences and national ceremonies. -Welfare and security of diplomats. -Representational duties (including provision of protocol services to Lesotho`s dignitaries visiting foreign countries).	04 - To improve Lesotho`s diplomatic relations with other countries.
05 Provide protocol services. -Accreditation of Diplomatic corps. -Provide protocol services during state and official visits, conferences and national ceremonies. -Publication of diplomatic list, precedence list and protocol manual.	05 - To improve protocol services.
06 Professionalize human resource base for the Ministry. -Train diplomats and other public servants in essential skills. -Professionalize foreign service to respond to new challenges.	06 - To professionalize human resource base for the Ministry.

07 Fulfilment of Lesotho`s International Obligations.

-Advancing Lesotho`s interest in international decision making in international decision making bodies.
 -Reporting on Lesotho`s Human Rights obligations under treaties.
 -Negotiation, ratification and accession to international treaties.
 -Domestication of treaties in National Law.
 -Consolidating good governance through APRM process safeguarding the interest of Lesotho`s citizens.

01 - To coordinate implementation of bilateral and multilateral cooperation activities.**ACHIEVEMENTS**

1 . Secured food assistance in response to the call by The Right Honourable the Prime Minister on drought relief.
2. Mobilized donor support through technical assistance, loans, and grants with cooperating partners.
3. Facilitated high level visits by His Majesty and The Right Honourable the Prime Minister which resulted in political and technical support and financial assistance.
4. Signed, treaties and conventions ratified and acceded to 18 international treaties and conventions which assisted in securing donor support.
5. Mobilised 110 scholarships opportunities in different countries, fifty-two Basotho students qualified in different fields.
6. Provided Protocol Services at all State Functions resulting in improved international relations.

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	Administration	18 678 703	19 612 639	20 397 144
02	International Cooperation	01	International Cooperation	339 232 865	356 417 266	370 703 040
				357 911 568	376 029 905	391 100 184

Ministry of Public Works & Transport: 13

FY 2017/18 Budget Request: Recurrent = M183, 014,009

Capital = M1, 368,468,771

Revenue = M16, 244,496

VISION AND MISSION

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

Mission: To place within reasonable reach of every Mosotho and resident of Lesotho, the safest and most appropriate transport and public building infrastructure and services that enhances national economic growth.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Asset recovery (Maintenance and Management of Public Assets) Construction of roads, buildings, airports, airstrips without proper maintenance plan is futile exercise. It is imperative to ensure that our key assets are maintained in advance to avoid increased costs of reconstruction and assets recovery. It is not cost effective to wait. This will also address compliance issues especially for Moshoeshoe 1 International Airport by ensuring that equipment is well maintained.	01 - To facilitate access to safe and quality assured transport and building infrastructure.
02 Capacity Building It is the aim of the Ministry to build local construction industry, therefore legislative framework and capacity building for the Sector is paramount to ensure efficiency.	01 - To facilitate access to safe and quality assured transport and building infrastructure.
03 Restructuring and reform Restructuring of the sub sectors is required to keep on with present demand and to improve service delivery. For example, the Department of Civil Aviation is both a regulator and service provider, DCA is both the custodian of law and running of the airport. One cannot police himself. That in itself causes some issues to be overlooked especially with issues with regard to operations of the Airport that are not in line with regulation. The Second is the performance of the Department of Traffic and Transport, there is always a public outcry with regard to the services offered. Third is the Department of Building and Design Services, responsible for design of Government buildings and maintenance. They are required to keep Government building asset register but they do not have data as it is kept by line ministries. Fourthly Road Safety mandate has to be made clear and its activities. We deliberated on these issues and we agreed that these institutions were established years back, so much is changing, and technology and knowledge base so probably performance audits have to be carried out so that relevance and part to be played by such institutions are well structured and well informed.	01 - To facilitate access to safe and quality assured transport and building infrastructure.

06 Road Safety Implementation of Road Safety Decade of Action activities will help the country in reducing high incidences of road crashes and thereby saving the country millions in terms of human resources and money. The existing roads network is constantly monitored and assessed to ensure that improvements should be introduced through a structured program (which will be collaboration between Road Directorate, Road Safety and Department of Traffic and Transport). This is to make sure the infrastructure provides safe and efficient facility for all road users. Road Safety Audit is therefore very critical as a process designed to check the scheme (new and existing road projects) as it develops and designs out potential safety problems before the new facility is opened (in case of new road) to the public. Furthermore, Road Safety must be properly equipped in order to remove snow on the roads (e.g. Moteng) during the harsh Lesotho winters, also to this effect a specialized training for Road Safety staff responsible, will be a critical initiative.	01 - To facilitate access to safe and quality assured transport and building infrastructure.
07 Safe Accessibility and mobility to create jobs and improve tourism Provision of safe and reliable access is key for all modes of transport and in addition creation of direct and indirect jobs should be explored. Access should also lead to tourist attraction sites in addition to creating access to basic social services.	01 - To facilitate access to safe and quality assured transport and building infrastructure.

ACHIEVEMENTS

1. Provided temporary employment to 14839 unskilled labours during construction, rehabilitation and maintenance of roads, government buildings, bridges and airstrips.
2. Improved access and mobility to more than 490,000 people around the country through upgrading of roads and construction of bridges. The population served is based on a buffer of 15km radius.
3. Trained about 390 drivers on defensive/professional driving.
4. Provided inclusive, safe, resilient and sustainable building infrastructure at Female prison Maseru, Mining
5. laboratory Maseru, Tshifa li-mali local courts Leribe,
6. Mphorosane phase 2, Police Posts at Mokhalinyane, Leribe and Mohale's Hoek, LCS office block & fencing, High court waterproofing

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Building Infrastructure Management	01	Building Infrastructure Management	692 500	727 126	763 466
03	Roads Infrastructure Management	01	Roads Infrastructure Management	1 825 081	1 916 335	2 012 152
02	Building Infrastructure Management	01	Building Infrastructure Management	20 500	21 525	22 601
04	Civil Aviation Safety Management	01	Air Traffic and Navigation Services	35 825	37 617	39 497
04	Civil Aviation Safety Management	02	Airport management	2 247 822	2 360 213	2 478 224
05	Road Transport and Safety Management	01	Transportation Regulation and Law Enforcement	10 676 385	11 210 205	11 770 714
				15 498 113	16 273 021	17 086 654

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Management	24 542 110	22 836 742	23 146 103
02	Building Infrastructure Management	01	Building Infrastructure Management	30 547 202	30 815 161	31 096 513
03	Roads Infrastructure Management	01	Roads Infrastructure Management	48 906 310	49 990 327	51 128 550
04	Civil Aviation Safety Management	01	Air Traffic and Navigation Services	10 049 482	10 551 957	11 079 555
04	Civil Aviation Safety Management	02	Air Port Management	14 351 651	15 069 234	15 822 695
05	Roads Transport and Safety Management	01	Transportation regulation and Law enforcement	26 626 722	27 958 059	29 355 962
05	Roads Transport and Safety Management	02	Road Safety Management	5 592 407	5 872 029	6 165 629
				160 615 884	163 093 509	167 795 007

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
01	General Administration and Management	01	General Administration and Management	1000334	Maseru container Terminal	GOL	3 200 000	10 000 000	10 000 000	
01	General Administration and Management	01	General Administration and Management	1150517	Transport Infrastructure Connectivity	WB	10 000 000	70 000 000	100 000 000	
01	General Administration and Management	01	General Administration and Management	1000065	Integrated Transport Project	GOL	23 000 000	-	-	
02	Roads Unfractured Management	01	Roads Unfractured Management	1000067	New State House	GOL	20 000 000	20 000 000	-	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000162	Oxbow Mokhotlong Road	GOL	80 000 000	2 000 000	-	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000351	Roma Ramabanta Semonkong	GOL	1 500 000	-	-	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000352	Mokhotlong Sani Pass Road	GOL	220 000 000	12 500 000	-	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000402	Tele-Aliwan Skop Road	GOL	25 000 000	100 000	-	

03	Roads Unfractured Management	01	Roads Unfractured Management	1000413	Leshoele-Mathokoane Road	GOL	150 000 000	200 000 000	72 500 000	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000414	Bethel Bridge	GOL	50 000 000	20 000 000	-	
03	Roads Unfractured Management	01	Roads Unfractured Management	1680399	Pavement Strengthening-Paved Roads	Road Fund	180 000 000	180 000 000	180 000 000	
03	Roads Unfractured Management	01	Roads Unfractured Management	1680400	Pavement Strengthening-Unpaved Roads	Road Fund	150 000 000	150 000 000	150 000 000	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000064	Likalaneng-Thaba-Tseka Upgrading	GOL	20 000 000	40 000 000	105 000 000	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000062	Rural Roads Improvement	GOL	10 000 000	20 000 000	20 000 000	
03	Roads Unfractured Management	01	Roads Unfractured Management	1000073	Foot Bridges Construction	GOL	6 000 000	10 000 000	10 000 000	
04	Civil Aviation Safety Management	02	Airport Management	1180518	Moshoeshoe I Rehabilitation	Kuwait	90 000 000	350 000000	200 000 000	
04	Civil Aviation Safety Management	02	Airport Management	1000518	Moshoeshoe I Rehabilitation (Run Way Rehabilitation)	GOL	10 000 000	11 000 000	10 000 000	
05	Road Transport and Safety Management	01	Transport Regulation and Law Enforcement	1000431	One Stop Shop	GOL	15 000 000	25 000 000	8 300 000	
05	Road Transport and Safety Management	01	Transport Regulation and Law Enforcement	1000432	Cross Border Bus Stop	GOL	5 000 000	40 000 000	20 000 000	

Ministry of Energy & Meteorology: 15

FY 2017/18 Budget Request: Recurrent = M44, 271,856

Capital = M414, 331,155

Revenue = M184, 749,297

VISION AND MISSION

Vision: By 202, Ministry of Energy and Meteorology shall be a model of excellence for service delivery to the nation by providing energy and meteorological services including measures for resilience to climate change.

Mission: Ministry of Energy and Meteorology is committed to providing quality, reliable and efficient energy and meteorological services on a sustainable manner for the prosperity of the nation.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Provision of Energy services Supply energy through a well-developed delivery and financing mechanisms	01 - To increase energy production capacity to attain self-sufficiency, export and greening of the economy.
02 Combating climate change Implementing adaptation and mitigation measures	05 - To improve national resilience to climate change.
03 Provision of meteorological services Increase the application of science of meteorology through harmonization of the activities with the prevailing weather and climate to coordinate national effort to protect ozone layer	04 - To provide meteorological services.
04 Revenue collection Review all revenue collection processes from petroleum products and electricity sales	08 - Improve and increase revenue collection.
05 Distribution of petroleum products Creation of conducive environment for participation of local entrepreneurs and ensuring fair distribution of petroleum products	09 - To distribute petroleum products and substitutes to all consumers efficiently, reliably and cost effectively.
06 Development of human resource To attract the right calibre of people, train and retain them in the Ministry	07 - To strengthen and retain the human capital through better conditions for improved service delivery.
07 Policy and regulatory frameworks Develop Policies, strategies, plans and regulatory frameworks	02 - To expand electricity access to Centre's of economic activities, private sector and households.

ACHIEVEMENTS

1. Ten Automatic Weather Stations are installed in ten districts.
2. Climate change scenarios are developed to provide trends of climate change.
3. Reduced Hydro-chloro-flouro-carbons by more than from 5% to 10%.
4. Enforced the monitoring and control of the ozone depleting substance consumption by over 50%.
5. Total of 14215 households we connected in 2015/16
6. The energy policy was approved and launched in September 2015
7. Total of 103 officers trained on energy modelling and data base management.
8. About 75 positions were filled
9. Revenue collection for Oil Levy was M91 930 132 and M52 009 921 in 2015/16 and 2016/17 respectively. For Motor Vehicle Assurance was M17 491 878 and M9 098 234 in 2015/16 and 2016/17 respectively.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
04	Energy Service Provision and Sector Management	02	Management of Hydrocarbons Fuels, Power and Energy Infrastructure provision	174 380 051	184 749 297	196 763 140

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Management	14 157 198	14 723 486	15 312 425
04	Energy Services Provision and Sector Management	01	Administration	3 254 008	3 411 749	3 548 219
04	Energy Services Provision and Sector Management	02	Management of Hydrocarbons Fuel Power and Energy Infrastructure Provision	830 084	871 587	906 450
04	Energy Services Provision and Sector Management	03	Management of Renewable Energy Services and Infrastructure Provision	1 798 996	1 888 950	1 964 508
04	Energy Services Provision and Sector Management	04	Energy Planning and Research	1 958 544	2 063 454	2 145 992
05	Meteorological Services	01	Meteorological Services	13 054 244	13 576 414	14 119 470
				35 053 074	36 535 640	37 997 065

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2017-2018	2018-2019	2019-2020
04	Energy Services Provision and Sector Management	02	Management of Hydrocarbons Fuels, Power	1000136	Rural Electrification	GOL	107 000 000	147 000 000	
04	Energy Services Provision and Sector Management	02	Management of Hydrocarbons Fuels, Power	1000136	Northern Districts Electrification	GOL	24 177 450	-	
04	Energy Services Provision and Sector Management	02	Management of Hydrocarbons Fuels, Power	1340526	Lesotho Electricity Infrastructure Development Project	LEC	21 112 819	-	

04	Energy Services Provision and Sector Management	02	Management of Hydrocarbons Fuels, Power	1010526	Lesotho Electricity Infrastructure Development Project	ADB	63 558 321	-	
04	Energy Services Provision and Sector Management	02	Management of Hydrocarbons Fuels, Power	1010526	Lesotho Electricity Infrastructure Development Project	GOL	25 780 990	-	
04	Energy Services Provision and Sector Management	02	Management of Hydrocarbons Fuels, Power		Northern District Electrification	BADEA	-	-	
05	Meteorological Services	01	Meteorological Services	1080525	Climate Change Policy, Sustainable Energy policy and Strategies	EU	2 812 500	1 687 500	
05	Meteorological Services	01	Meteorological Services	1000525	Climate Change Policy, Sustainable Energy policy and Strategies	GOL	-	-	
05	Meteorological Services	01	Meteorological Services	1110512	Third National Community of Climate Change	GEF	1 530 000	-	
05	Meteorological Services	01	Meteorological Services	1110513	Improvement of Early Warning System	GEF	20 682 500	143 770 600	
05	Meteorological Services	01	Meteorological Services	1120514	Hydrochlorofluorocarbons Phase Out	GIZ	263 200	331 900	
05	Meteorological Services	01	Meteorological Services	1850514	Hydrochlorofluorocarbons Phase Out	UNEP	375 000	375 000	
05	Meteorological Services	01	Meteorological Services	1000512	Third National Community of Climate Change	GOL	1 160 560	-	
05	Meteorological Services	01	Meteorological Services	1000513	Improvement of Early Warning System	GOL	1 181 000	-	
05	Meteorological Services	01	Meteorological Services	1000514	Hydro-Chlortoluron Carbons Phase Out	GOL	1 000 000	1 040 700	

Ministry of Labour & Employment16

FY 2017/18 Budget Request: Recurrent = M66, 096,469

Capital = M0

Revenue = M4, 065,075

VISION AND MISSION

Vision: A united well-resourced and leading Ministry in the provision of quality services in accordance with domestic, regional and international standards.

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Promotion of sound Labour relations and social security coverage. Implementation of Lesotho Labour Policy; Prevention and resolution of labour disputes; strengthening Labour inspection services; promote and strengthen social dialogue; elimination of worst forms of child labour; develop and adopt social security bill.	02 - To promote sound labour relations and social security coverage from 10% to 60% by March 2018.
02 Employment promotion -Skills development; -Implement Apprenticeship programme; -Develop and implement automated job registration and placement system; -Regulation of private employment services/employment recruiting agencies; Implementation of localization programme; promote transition from informal to formal economy.	01 - To promote and facilitate employment opportunities for 10 000 Basotho by March 2018.
03 Strengthen provision of labour market information Develop Lesotho labour market profile; Promote awareness and use of labour market information.	03 - To increase provision of labour market information from 20% to 80% by March 2018.

ACHIEVEMENTS

1. 2,443 labour inspections were conducted and M70, 000.00 was recovered on behalf of employees. M142, 383.00 was recovered through settlements of labour disputes.
2. 1,544 cases were resolved through arbitration and conciliation (746 and 798) respectively. In Labour courts, 89 cases, 189 review applications, 169 enforcements and 35 appeal applications were finalised.
3. 21,749 job placements were achieved; 3,314 placed in temporary and seasonal jobs, 36 in permanent jobs and 18,399 mining attestations. 150 job canvassing exercises were done and 128 vacancies were declared. 335 trainees were trained on basic vocational skills.
4. 12 workplace accidents were reported and investigated, 32 safety offices were registered and 762 social partners (employers and workers) were trained on occupational safety and health (OSH) provisions in the Labour Code.
5. M5, 082,771.11 disability pension was paid to 325 was paid to pensioners. M 107,689.18 estates were paid to 15 beneficiaries. M 3,336,363.39 compensation was paid to 217 beneficiaries.
6. 1,317 social partners were trained on basic principles, OSH provisions and operations of trade unions.
7. Total Revenue collected was M 3,937,722
8. There were 746 conciliation and 798 arbitration solved leading to recovery of M 2,446,896
9. M 10,700,000 was collected for social security for 236 migrant workers.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Labour Services	01	Labour Services	3 825 400	4 016 670	4 217 504
03	Skills Development	01	Skills Development	46 100	48 405	50 825
				3 871 500	4 065 075	4 268 329

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	General Administration and Management	28 109 687	29 184 361	37 574 129
02	Labour Services	01	Labour Services	11 355 024	11 681 418	12 265 490
03	Skills Development	01	Skills Development	3 171 245	3 240 781	3 402 819
04	Labour Adjudication and Resolutions	01	Labour Adjudication and Resolutions	3 071 511	3 152 901	3 310 546
05	National Employment Services	01	National Employment Services	2 170 565	2 203 902	2 314 097
06	Occupational Safety and Health	01	Occupational Safety and Health	1 606 104	1 600 767	1 714 169
				49 484 136	51 064 130	60 581 250

Ministry of Tourism, Environment & Culture: 17

FY 2017/18 Budget Request: Recurrent = M101, 476,621

Capital = M55, 000,000

Revenue = M4, 698,361

VISION AND MISSION

Vision: By 2020, the Ministry of Tourism, Environment and Culture will be an effective and dynamic regulatory authority, delivering a unified approach to economic growth through responsible tourism development, conservation and promotion of Lesotho's environmental and cultural assets

Mission: The Ministry of Tourism, Environment and Culture is privileged to be the custodian of the environmental and cultural heritage on behalf of all Basotho. Through facilitating responsible and sustainable tourism development, in partnership with the private sector and communities, together with effective marketing, MTEC will strive to enhance the Attractiveness of Lesotho so that increased numbers of visitors may experience the Basotho warmth of hospitality, to the benefit of the economy. The Ministry will uphold, with integrity, its duty of care towards all internal and external stakeholders and resources in the successful performance and delivery of its mandate

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Tourism Product Development <ul style="list-style-type: none">• Development of National Tourism Development Plan• Develop Community Based Tourism Strategy (CBT).• Implementation of tourism levy.• Promote Education and awareness in Tourism.	01 - To develop and promote the tourism industry as a generator of economic growth
03 Promotion and Marketing <ul style="list-style-type: none">• Develop National Marketing Strategy• Promote Domestic Tourism	01 - To develop and promote the tourism industry as a generator of economic growth
04 Increase biodiversity conservation and promote sustainable use <ul style="list-style-type: none">- Protect and conserve flora and fauna resources inside and outside protected areas and ensure their effective and efficient management- Support communities and entrepreneurs to develop and implement sustainable projects.- Establish appropriate environmental institutional bodies e.g. Radiation Protection Agency, Lesotho Environment Management Authority, National Biodiversity Agency	02 - To protect, conserve and manage biodiversity and heritage resources for national development
07 Develop infrastructure for conservation, preservation and proper management of heritage resources <ul style="list-style-type: none">• Establishment of National Museum and Art Gallery for conservation, preservation and proper management of heritage resources• Digitize archival material	02 - To protect, conserve and manage biodiversity and heritage resources for national development
08 Documentation, Conservation, management and presentation of heritage resources <ul style="list-style-type: none">• Conduct research on heritage resources in all the districts• Design, production and installation of exhibition at SNP (oral history and rock art)• Establish Copyright Society• Celebrate the annual Arts, Innovation and Culture Week.	02 - To protect, conserve and manage biodiversity and heritage resources for national development
09 Upgrade library infrastructure and services <ul style="list-style-type: none">• Rehabilitation of three district libraries and State Library.	02 To protect, conserve and manage biodiversity and heritage resources for national development

ACHIEVEMENTS

1. Completed zonation of Sani Top and Semonkong Tourism Development Areas
2. Developed tourism destination brand and communication strategy
3. Developed tourism business barometer
4. National Environment Outlook report published.
5. Developed 1700 Information, education and communication material on persistent organic pollutants and waste as a source of improved livelihood
6. National assessment of mercury inventories and review of regulatory instruments were undertaken
7. Developed Maloti Drakensberg Park (MDP) fire management plan
8. Arts, Innovation and Culture Week celebrated.
9. Documentation of oral history and more than 65 rock art sites at Sehlabathebe National Park (World Heritage Site) completed.
10. Creative Industries Empowerment Programme created access to International Market for 50 local producers (US\$ 97,000 generated through this programme for 2016/17 financial year).

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Tourism Management	01	Tourism Management	2 843 103	4 118 618	3 098 914
04	Culture Preservation and Promotion	01	Culture Preservation and Promotion	2 625	2 756	2 894
05	National Library and Archives	01	National Library and Archives	565 187	599 070	628 300
				3 410 915	4 720 444	3 730 108

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Managements	01	Administration and Management	20 795 228	21 585 502	27 151 877
01	General Administration and Managements	02	HR Development and Management	1 998 309	2 035 629	2 137 411
01	General Administration and Managements	03	Planning, Policy and Statistics	1 626 240	1 641 366	1 701 443
01	General Administration and Managements	04	Information, Communication and Marketing Services	1 477 793	1 514 761	1 571 838
01	General Administration and Managements	05	Legal Services	909 398	959 669	803 486
01	General Administration and Managements	06	Finance and Accounts	1 906 686	1 965 916	2 571 981
02	Tourism Management	01	Tourism Management	28 252 088	29 719 899	31 060 419
03	Environmental Management	01	Environmental Management	12 168 008	13 910 195	14 587 955

04	Cultural Preservation and Promotion	01	Cultural Preservation and Promotion	9 170 858	9 437 134	9 909 041
05	National Library and Archives	01	National Library and Archives	8 865 472	9 154 174	9 611 220
06	District Management	01	District Management	859 157	892 041	936 647
				88 029 237	92 816 286	102 043 318

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
02	Tourism Management	01	Tourism Management	1000361	Development of Semonkong Visitors	GOL	2 000 000	10 000 000	7 000 000	
03	Environmental Management	01	Environmental Management	1000448	Maloti Drakensberg Transfontier	GOL	7 530 000	-	-	
03	Environmental Management	01	Environmental Management	1110460	Review of National Biodiversity Strategy	GEF	1 350 000	-	-	
03	Environmental Management	01	Environmental Management	1110461	National Biosafety Framework of Lesotho	GEF	7 576 167	-	-	
03	Environmental Management	01	Environmental Management	1110466	Ratification of Nagoya Protocol	GEF	92 500	-	-	
03	Environmental Management	01	Environmental Management	1110496	Monitoring of Environment and Security	GEF	60 000	60 000	-	
03	Environmental Management	01	Environmental Management	1110520	EARLY Implementation and Ratification of the Minamata	GEF	1 170 000	650 000	-	
03	Environmental Management	01	Environmental Management	1850467	Support to South Africa Network	GEF	3 910 608	-	-	
03	Environmental Management	01	Environmental Management	1850468	National Implementation Plan for Stockholder	GEF	32 000	-	-	
04	Cultural Preservation and Promotion	03	Cultural Preservation and Promotion	1000446	Construction of National Museum	GOL	40 000 000	45 000 000	45 000 000	

Auditor General's Office: 18**FY 2017/18 Budget Request: Recurrent = M30, 697,273****Capital = M0****Revenue = M400, 000****VISION AND MISSION****Vision:** An independent and proactive Supreme Audit Institution that promotes effective public accountability and transparency.**Mission:** To promote sustainable public accountability, transparency and value for money by providing professional auditing services to all stakeholders whilst creating a respectful workplace where our diverse workforce can realise their full potential and strive for excellence.**MEDIUM TERM PRIORITY AREAS**

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Minimising misappropriation of funds Application of risk based approach to audits	02 - To deliver effective and professional audit service
02 Client and Stakeholder management. Development of feedback mechanisms to ensure that audit messages have been understood.	03 To improve communication of audit messages to clients and stakeholders

ACHIEVEMENTS

1.Enactment of the Audit bill 2016.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	External Audit	01	External Audit	351 000	312 000	327 600

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	External Audit	01	External Audit	29 853 791	30 985 566	36 960 000

Ministry of Defence & National Security: 37

FY 2017/18 Budget Request: Recurrent = M805, 859,018

Capital = M62, 816,251

Revenue = M1, 470,393

VISION AND MISSION

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

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Infrastructure To develop/construct necessary infrastructure for the Ministry	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.
02 Procurement of advanced technology To equip all the departments of the Ministry with the latest technology and relevant skills to better carry out their mandate.	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.
03 Recruitment of new personnel To recruit new staff for the Ministry	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.
04 Enhancement of NSS external coverage Collection of intelligence inside and outside the country that is of national interest	03 - To provide intelligence regarding political, economic, social and environmental developments that may threaten peace, security and stability of the country.
05 Security Sector Reforms To undertake the Security Sector Reforms	01 - To provide necessary resources for maintenance of peace and security within the country and beyond.

ACHIEVEMENTS

1. Participated in multi-lateral and bi-lateral settings
2. Participated in disaster rescue and humanitarian relief missions in remote areas
3. Participated in peace-keeping mission
4. Assisted in curbing stock theft in the Southern region
5. Recovery of illegal firearms and ammunition across the country
6. Completed construction of Mejametalana Runway Rehabilitation Project Phase 2 (taxiway construction)
7. Initiated Security Sector Reforms process

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Defence Services	01	General Military Services	24 660	25 893	27 188
02	Defence Services	04	Military Hospital Services	90 000	94 500	99 225
02	Defence Services	03	Air Wing Services	1 500 000	850 000	900 000
				1 614 660	970 393	1 026 413

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	18 420 861	32 912 756	34 544 026
02	Defence Services	01	General Military Services	386 908 108	402 270 218	414 977 232
02	Defence Services	03	Air Wing Services	85 049 579	96 688 485	102 382 547
02	Defence Services	04	Military Hospital Services	27 355 923	30 698 427	31 806 683
03	Security Services	01	Security Services	88 494 422	104 375 470	107 929 336
				606 228 893	666 945 356	691 639 824

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
02	Défense Services	03	Airwing Services	1000102	Mejametalana Runway Rehabilitation	GOL	5 000 000	-	-	
03	Security Services	01	Security Services	1000103	NSS Headquarters	GOL	29 000 000	30 450 000	31 972 500	
03	Security Services	01	Security Services	1000142	Mphorosane Training Academy	GOL	500 000	-	-	

Ministry of Local Government and Chieftainship: 42

FY 2017/18 Budget Request: Recurrent = M519, 008,496

Capital = M388, 129,500

Revenue = M1, 883,928

VISION AND MISSION

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

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Decentralisation The process of decentralisation encompasses to review Laws and Policies to enable Local Authorities to be responsible for service delivery and development within their jurisdiction, to develop appropriate functional and organisational structures in line with Decentralisation Policy, to disseminate the National Decentralisation Policy	01 - To support and strengthen local authorities in the provision of quality services to the nation through a well-defined policy framework and adherence to laws and regulations.
02 Land Management and development In Land management and development there needs to be acquisition of office space for lands personnel, development of land related policies aligned to Land Act 2010, development and review of organisational structures.	02 - To promote effective, efficient and sustainable land management and administration in Lesotho as provided for under relevant legislation and national policies.
03 Chieftainship To ensure that Chieftainship and local authorities operate in harmony; and to facilitate capacity building of the chieftainship institution to enable chiefs to participate effectively in the decentralisation process	03 - To support a service oriented Chieftainship institution that is adaptive to the decentralisation and local governance.
04 Housing To facilitate the delivery of affordable housing for Basotho	04 - To facilitate the delivery of affordable quality houses to Basotho within properly planned Settlements.

ACHIEVEMENTS

1. Local Government Bill of 2016 completed
2. Developed the housing profile which has informed the draft National Housing policy
3. Constructed principal chief office in Makhoakhoeng, Maqhaka and Mamathe
4. Constructed 250KM of Rural Roads
5. Constructed 45.83KM of urban roads in Quthing, Mohale's Hoek, Thibella and Matala Phase I & II as well as Kofi Anan
6. HIV/AIDS Local Government policy designed
7. Constructed 23 Council office Centres
8. Pitso House Qacha complete
9. Gazettement of functions earmarked for decentralization
10. Amendment of Survey Act 1980

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	General Administration and Management	1 478 756	1 552 696	1 626 530
03	Land Administration and Management	01	Administration	315 459	331 232	347 794
				1 794 215	1 883 928	1 974 324

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	191 421 471	200 992 552	210 440 987
01	General Administration and Management	02	Financial Management	2 063 012	2 166 163	2 274 471
01	General Administration and Management	03	Human Resource Management	3 083 189	3 237 349	3 399 218
01	General Administration and Management	04	Economic Planning Services	2 211 988	2 322 589	2 438 718
01	General Administration and Management	05	Procumbent Management	1 657 970	1 740 870	1 827 912
01	General Administration and Management	06	District Administration	1 442 166	1 514 274	1 589 987
02	Decentralisation of Government Services	01	Administration	997 485	1 047 359	1 099 729
02	Decentralisation of Government Services	02	Local Government Policy & Strategy	3 490 741	3 665 278	3 848 544
02	Decentralisation of Government Services	03	Council Support	5 564 583	3 808 011	3 922 030
03	Land Administrations and Management	01	Administration	32 442 936	34 065 085	35 737 749
03	Land Administrations and Management	02	Land Use Planning	1 208 668	1 269 103	1 332 557
03	Land Administrations and Management	03	Land Management and Fiscal Planning	1 926 376	2 022 695	2 123 830
04	Housing Development Services	01	Housing Development Services	2 339 215	2 456 177	2 578 986
05	Chieftainship Administrations and Management	01	Chieftainship Administration and Management	2 575 239	2 703 999	2 839 200
06	Engineering and Infrastructure Services	01	Engineering and Infrastructure Services	1 315 054	1 380 807	1 449 849
07	Maseru Municipal Services	01	Health and Environment Services, Parks Services	231 979 033	243 577 992	255 756 897
				485 719 126	507 970 303	532 660 664

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
01	General Administration and Management	01	General Administration and Management	1000108	Solid Waste Management (Landfill)	GOL	3 000 000	3 150 000	3 307 500	
01	General Administration and Management	01	General Administration and Management	1000110	Design of urban Roads	GOL	3 150 000	3 307 500	3 472 875	
01	General Administration and Management	01	General Administration and Management	1000144	Construction of Pitso Houses	GOL	3 650 000	3 832 500	4 024 125	
01	General Administration and Management	01	General Administration and Management	1000104	development Fund for councils	GOL	21 000 000	22 050 000	23 152 500	
02	Decentralisation of Government	01	Administration	1000111	Local government Infrastructure	GOL	6 000 000	6 300 000	6 615 001	
02	Decentralisation of Government	01	Administration	1000391	Solid Waste Management for Urban Councils	GOL	19 000 000	19 950 000	20 947 500	
02	Decentralisation of Government	01	Administration	1000392	Construction of Bus Terminals	GOL	1 050 000	1 102 500	1 157 625	
02	Decentralisation of Government	01	Administration	1250317	Lesotho local Govt. Programme	GOL	5 250 000	5 512 500	5 788 125	
05	Chieftainship Administration and Management	01	Chieftainship Administration and Management	1000113	Principal Chiefs Offices	GOL	4 200 000	4 410 000	4 630 500	
06	Engineering and Infrastructure Services	01	Engineering and Infrastructure Services	1000107	Urban Roads Upgrading	GOL	100 000 000	105 000 000	110 250 000	
06	Engineering and Infrastructure Services	01	Engineering and Infrastructure Services	1000109	Development of Rural Community Roads	GOL	200 000 000	210 000 000	220 500 000	

Ministry of Gender and Youth, Sports and Recreation: 43

FY 2017/18 Budget Request: Recurrent = M88, 000,575

Capital = M7, 158,164

Revenue = M76, 000

VISION AND MISSION

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

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Enhance political empowerment of women and youth -Translate and disseminate the reviewed Gender and Development (GAD) Policy; -Dissemination of laws against Gender Based Violence; -Promote equal representation and participation of women and men, boys and girls in decision-making; -Train Community Councillors on gender mainstreaming in development programmes; -Integrate Peace and Security in Gender and Development; -Report on gender and development Protocols; -CEDAW Implementation; -Commemorate Gender Calendar -Increase coordination of gender issues -Enactment of Equality law -Trainings on gender governance and leadership, Policy dissemination, Train youth on civic engagement; Enhance cooperation and collaboration with stakeholders (UNFPA, UNV and our counterparts in the SADC region) on youth related issues	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes.
02 Enhance economic empowerment of women and youth -Trainings on commodity value addition; -Integrate Economic Empowerment in issues of Peace and Security (Mafeteng); -Strengthening coordination of Economic Empowerment service providers; -Develop IEC materials with economic empowerment messages; -Monitor economic empowerment projects; -Build entrepreneurial and vocational skills of youth; -Sensitization campaigns on gender and climate change -Equip youth with entrepreneurship and vocational skills and provide them with equipment to start up their businesses, distribution of India equipment, preparations for establishment of National Youth Service -Disseminate reviewed National Youth Policy	01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes.

<p>03 Enhance social empowerment of women and youth</p> <ul style="list-style-type: none"> -Provision of Psychosocial Support and care for survivors of GBV; -Hold meetings with GBV stakeholders on GBV case management; -Equip GVB survivors on Life and resilience skills; -Capacitate service providers for carers of GBV survivors; -Raise awareness on GBV prevention; -Commemorate 16 Days of Activism against GBV; -Hold meetings to revise the draft Domestic Violence bill; -Reduce prevalence of HIV&AIDS among women and girls and support those affected and infected. -Enhance life skills training and HIV and AIDS awareness in the Youth Resource Centres -Equip youth with life skills and train them Sexual and Reproductive Health (SRH) 	<p>03 - To increase the participation of Basotho in sports and recreational activities at the national and international level.</p>
<p>04 Enhance and strengthen Sport and Recreation development</p> <ul style="list-style-type: none"> -Preparation and participation in national and international games; African Union Sports Council Region 5 Youth Games preparation, world and local championship, national events, mandatory meetings, conferences and sports and recreation training courses. -Hold coaching clinics/workshops for sport and recreation personnel, promotion of good health and infrastructure development. -Enhance cooperation and collaboration with stakeholders addressing issues affecting sport and recreation. -Strengthen the Podium Performance Programme and preparations for establishment of Sports Trust Fund. -Dissemination of National Sport and Recreation policy and amendment of 2002 Sport and Recreation Act, Consultancy for sport and recreation facility management policy, upgrading of community playgrounds, procurement of yellow plant for upgrading of the playgrounds 	<p>03 - To increase the participation of Basotho in sports and recreational activities at the national and international level.</p>
<p>05 To provide clear Ministry's policy direction</p> <p>Engage a consultant for development of the Ministry's strategic plan</p>	<p>04 - To improve coordination and management of Sport and Recreation programmes</p>

ACHIEVEMENTS

1. The GAD Policy has been reviewed. Held more awareness raising campaigns and trainings on SGBV, economic rights and equal participation and representation of men and women. Revived the Gender Technical Committee. Managed to distribute more seeds to women's groups and held training on entrepreneurial skills Provided psychosocial support to SGBV survivors
2. Commemorated International Youth Day on August 12th, youth different backgrounds and organizations were invited and given a platform to voice out their opinions Awareness of issues affecting youth was also created among parents and legislators in attendance.
3. 10 incubation facilities created with a total of 54 youth and 130 enterprises established with 504 youth under the Social Compact programme
4. 'Matheko Vocational Training Centre operational; 63 students currently enrolled. Pupils equipped with vocational skills such as bricklaying, carpentry and joinery, metalwork, knitting.
5. Preparation and participation for 2016 Rio Olympics and Paralympics Games, COSSASA athletics and Ball Games competitions, staging of marathons and half marathons (High altitude Summer Marathon, Royal Memorial Marathon), National Vision 2020 Games, 1 Royal horse race, 8 community horse races, 30 community ball games. Held Anti-Doping Education and Testing Programmes (26 in-competition and 17 out of competition tests).
6. The CEDAW progress report has been compiled and submitted before the Cabinet

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	General Administration and Management	48 000	48 240	48 481

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	22 125 298	22 442 757	22 999 054
02	Gender and Development	01	Gender and Development	7 193 459	7 226 448	7 444 930
03	Youth Development	01	Youth Development	17 474 027	17 694 359	18 172 197
04	Sport & Recreation Development	01	Sports & Recreation Development	37 747 708	37 922 173	40 497 289
				84 540 492	85 285 737	89 113 470

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
02	Gender and development	01	Gender and development	1000121	Gender Advocacy	GOL	1 200 000	1 248 000	1 297 920	
02	Gender and development	01	Gender and development	1270121	Gender Advocacy	UNFPA	857 850	892 164	927 850	
03	Youth Development	01	Youth Development	1000116	Youth Resources Centre	GOL	1 292 000	-	-	
03	Youth Development	01	Youth Development	1000320	Vocational Training Centre	GOL	8 000 000	5 000 000	5 000 000	
04	Sports & Recreation Development	01	Sports & Recreation Development	1000115	High Altitude	GOL	10 000 000	-	-	

Ministry of Public Service: 44

FY 2017/18 Budget Request: Recurrent = M43, 237,671

Capital = M0

Revenue = M7, 544,800

VISION AND MISSION

Vision: By 2025, Government Ministries are adequately resourced and manned with highly capable, competent and motivated professionals that effectively and efficiently deliver services to the nation.

Mission: To establish a culture of quality service delivery in Government Ministries, Departments and Agencies through recruiting, developing and sustaining a capable, professional and competent civil service that is committed to advancing the development of the country.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Enhanced Service Delivery 1.1. Update public service policies and legal frameworks. (2017/18-2019/2020) 1.2. Improve performance of government ministries. (2017/18-2019/2020) 1.3. Right size the public service. (2017/18-2019/2020) 1.4. Restructure and re-organize government ministries and agencies. (2017/18-2019/2020)	02 To improve service delivery in the entire public service.
02 Capacity Building 2.1. Review training and development policy (2017/18) 2.2. Develop human capital (Knowledge, Skills, Abilities, Attitude, Customer Care, Ethics and Professionalism, Strengthen leadership within public service (2017/18 2019/20)). 2.3. Review of institutional & legal frameworks (LIPAM, CAD, PSC, Tribunal and Public Service laws. (2017/18-2019/20) 2.4. Promote a culture of information sharing and experience in the public service.	01 - To strengthen capacity within the Public service.
03 Employee Welfare 3.1 Develop and implement incentivising remuneration policy and strategies (compensation policy, review of allowances, retention, medical aid policy). (2017/18-2019/20) 3.2 Review and develop policies and guidelines for recruitment, succession planning, placement and mentoring of government employees. (2017/18-2019/20) 3.3 Develop a wellness management policy for the public service (Occupational Health and Safety policy, HIV/AIDS mainstreaming). (2017/18-2019/20) 3.4 Establish independent body on remuneration and benefits for senior government offices and members of the disciplined establishments. (2017/2018)	03 - To enhance Public Officers welfare.

ACHIEVEMENTS

1. Performance management Department established.
2. Service charters developed and published for the Ministry of the Public Service.
3. The eight (8) strategic plans were evaluated and approved by cabinet as working documents.
4. Human resources administration and payroll module fully implemented.
5. Collected revenue from bonding agreement defaulters.
6. 90 graduates placed in 19 Ministries.
7. Negotiated engagement of property developers-Lesia Housing project that benefited 14 officers.
8. Increase revenue collection due to house inspections and collection of rent and rental arrears.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
02	Human resources Management Programme across the Public Service	01	Human Resource Management Administration	4 154 000	189 000	4 579 785
02	Human resources Management Programme across the Public Service	04	Public Service Training and Development	4 248 000	4 460 400	4 683 420
				8 402 000	4 649 400	9 263 205

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration	01	General Administration	12 819 832	13 193 492	13 823 168
02	Human Resources Management, Programme across the Public Services	01	Human Resources Administration, HR Development, Training and Development	13 977 640	14 204 360	14 914 578
02	Human Resources Management, Programme across the Public Services	04	Public Services Training and Development	9 488 152	9 712 193	10 197 805
				36 285 624	37 110 045	38 935 551

Judiciary: 45

FY 2017/18 Budget Request: Recurrent = M119, 013,268

Capital = M15, 000,000

Revenue = M3, 719,393

VISION AND MISSION

Vision: To enhance a proactive and trustworthy Judiciary that delivers accessible and swift quality services responsive to public needs.

Mission: To administer and deliver Justice to all in accordance with the Constitution and the Laws of Lesotho.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Administration of Estates (deceased and insolvent) and the Guardian's Fund. 1. Review of the Insolvency Proclamation 2. Automation of the Guardian Fund records	06 - To improve the administration of Estates and the Guardians Fund
02 To decentralise Judicial Services 1. To procure mobile Court rooms and offices for the Master of the High Court, Children's Court, Small Claims, Community Services and Victims of Crime and Restorative Justice. 2. Renting of Court Rooms and office space for High Court. 3. Creation of Positions 4. Holding 4 High Court sessions	01 - To improve the efficiency, access and effective administration of justice to all Basotho.
03 Construction and rehabilitation of the High Court and Subordinate Courts 1. To build Mafeteng Magistrate Court. 2. To rehabilitate three Local Courts 3. To construct residential house for Chief Justice 4. To cater for furniture and equipment for the completed TSIFA-Li-Mali to be opened in 2017 5. Construction of CHILDRENS Court. 6. Rehabilitation of the High Court and the Appeal Court.	01 - To improve the efficiency, access and effective administration of justice to all Basotho.
04 To Improve quality of service delivery 1. Capacitate human resource through continuing legal education 2. Procurement of Law books, Journals and Law Reports 3. Maintenance of Automated Case Management System 4. Improve levels of performance through compatible system of performance management for the Judiciary. 5. Provision of security services for Courts and services. 6. Development of a communication strategy 7. Procurement of the power backup system (Uninterrupted Power Supply System)	01 - To improve the efficiency, access and effective administration of justice to all Basotho.
05 Enhance Community Services Sentencing options 1. Continuous interactions with all stakeholders through meetings, workshops, seminars and conferences. 2. Feedback sessions with all Judicial officers and Corporate staff.	01 - To improve the efficiency, access and effective administration of justice to all Basotho.

06 Implementation of the Judiciary Strategic Plan 1. Creation and filling of strategic positions	01 - To improve the efficiency, access and effective administration of justice to all Basotho.
07 Enhance and expand alternative dispute resolution strategies 1. Increase the number of advocates throughout the country 2. Hold consultative meetings and workshops with all stakeholders.	01 - To improve the efficiency, access and effective administration of justice to all Basotho.

ACHIEVEMENTS

1. Sensitisation campaigns conducted successfully
2. Construction of Court complex at TSIFA-LI-MALI is completed.
3. Increased disposal of cases as a result of implementation of alternative dispute resolution mechanisms and small claims procedures
4. First draft of the Insolvency Bill completed.
5. Judiciary strategic plan approved.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	General Administration and Management	30 000	31 500	33 075
02	Administration and delivery of Justice	01	Administration and delivery of Justice	3 120 047	3 276 573	3 440 401
				3 150 047	3 308 073	3 473 476

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	22 013 545	23 206 788	24 367 127
02	Administration and Delivery of Justice	01	Administration and Delivery of Justices	74 419 228	79 308 203	83 299 374
03	Administration and Guardian Fund and Estates	01	Administration and Guardian Fund and Estates	6 593 110	7 136 761	7 483 053
04	Community Services	01	Community Services	360 521	378 547	397 474
				103 386 404	110 030 299	115 547 028

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019
02	Administration & Delivery of Justice	01	Administration & Delivery of Justice	1000052	Tsifa-Li-Mali Court complex	GOL	10 000 000	-	-

Ministry of Social Development: 46

FY 2017/18 Budget Request: Recurrent = M294, 921,099

Capital = M39, 130,000

Revenue = M30, 000

VISION AND MISSION

Vision: A nation where everyone enjoys an acceptable basic standard of living and in which there are equal opportunities for all people to realise their full potential.

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Increase Coverage of Social Assistance Programmes Increase CGP beneficiaries by 6000 Increase PA Beneficiaries by 3000 Increase OVC Bursary Beneficiaries by 5000	03 - To empower families, institutions and communities to protect, care for and support the vulnerable.
02 Implement community development programme Model will be piloted in three districts: Leribe, Mafeteng, Mohale`s Hoek	03 - To empower families, institutions and communities to protect, care for and support the vulnerable.
03 Establish One-Stop Shop for the elderly Establish collaboration with Key Ministries and other service providers providing Essential Services	01 - To Promote effective and coordinated response to the needs of the vulnerable.
04 Develop Standards of Care for People with Disability Engage a Consultant to develop standards of care for PWDS	03 - To empower families, institutions and communities to protect, care for and support the vulnerable.
05 Review Vulnerable Children Policy Engage Consultant to Review the OVC Policy 2006	01 - To Promote effective and coordinated response to the needs of the vulnerable.
06 Increase NISSA Coverage Increase NISSA coverage by 60,000 Households	01 - To Promote effective and coordinated response to the needs of the vulnerable.
07 Harmonize and integrate Social Assistance Programmes Harmonize and integrate Social Assistance Programmes	04 - To ensure social protection compliance with national policy and international standards.

ACHIEVEMENTS

1. Provided PA in Cash to 12,741 beneficiaries
2. Increased CGP coverage from 23,530 to 26,681 households
3. Increased OVC bursary to 14,700 vulnerable children
4. Increased NISSA Coverage from 100,000 households to 117,000 households
5. Developed standards of Care for Older Persons
6. Developed Training of trainers Manual on ageing issues
7. Developed community development model
8. Developed National Disability Mainstreaming plan
9. Stakeholders sensitized on community development program.
10. Disability Equity and Social Services Professional bills developed/ in place

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Admiration and Management	01	General Admiration and Management	262 000	286 000	306 000

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	20 705 680	22 155 076	23 705 935
02	Social Welfare Services	01	Social Welfare Services	164 351 629	180 614 896	191 201 663
03	Rehabilitation	01	Rehabilitation Services	10 462 058	11 194 401	11 978 010
				195 519 367	213 964 373	226 885 608

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	
02	Social Welfare Services	01	Social Welfare Services	1070308	Orphans and Vulnerable Children	GOL	36 000 000	46 000 000	46 000 000	
03	Rehabilitation Services	01	Rehabilitation Services	1000417	Rehabilitation of Ithuseng Vocational & Recreational Centre	GOL	5 000 000	6 000 000	1 000 000	

Ministry of Mining: 48

FY 2017/18 Budget Request: Recurrent = M57, 516,392

Capital = M35, 720,750

Revenue = M416, 950,588

VISION AND MISSION

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

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

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Mining Policy and Legal Framework To implement the Minerals and Mining Policy, review the existing legal framework and develop Ministry strategic plan	01 - To promote investment in the mining sector
02 To determine potential mineral resources and reserves of the country To determine potential mineral resources and reserves of the country	04 - To increase the discovery of different and available minerals in Lesotho
03 Expansion of the Mining industry To open new mines and facilitate downstream activities	03 - To increase the number of operating mines in Lesotho
04 Institutional arrangements To ensure that the ministry's structure is responsive to its strategic objectives to strengthen regulation of the mining industry	02 - To increase contribution to GDP through development of mining sector
05 Revenue Collection To put measures that help maximize revenue collection	02 - To increase contribution to GDP through development of mining sector
06 Minerals beneficiation To set up structures that will enable beneficiation.	05 - To promote beneficiation of minerals and increase participation of Basotho in the mining sector

ACHIEVEMENTS

1. The Minerals and Mining Policy Launched
2. Issued one (1) dolerite mining lease; Five (5) quarries in full production
3. Two (2) sandstone quarries in full production
4. Two (2) diamond mines in full production, one (1) on site establishment stage and one (1) on trial mining
5. One company completed successful prospecting, two diamond prospecting licences awarded.
6. Forty-seven (47) of fifty-eight (58) geochemical map sheets have been generated to update the mineral resources information
7. Analysis of satellite data and ground trothing conducted and results for rare earth and platinum group elements available
8. Verification for 2 map sheets carried out and awaiting results

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
03	Geoscientific Information Management	01	Geoscientific Information Management	443 073 955	601 476 179	625 535 226

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	13 534 261	15 028 911	15 630 067
02	Mineral Resources Management	01	Mineral Resources Management	16 202 173	30 222 035	31 430 916
03	Geoscientific Information Management	01	Geoscientific Information Management	4 802 144	3 707 994	3 856 314
				34 538 578	48 958 940	50 917 298

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
01	General Administration and Management	01	General Administration and Management	1000438	Mining Policy and Legal Framework	GOL	2 200 000	3 200 000	-	
03	Geoscientific Information Management	01	Geoscientific Information Management	1000438	Mining Policy and Legal Framework	GOL	3 200 000	5 000 000	-	
03	Geoscientific Information Management	02	Geoscientific Information Management	1000439	Lesotho Geo Chem (Mapping)	GOL	2 000 000	4 000 000	-	
03	Geoscientific Information Management	01	Geoscientific Information Management	1000524	Construction of Geoscience Laboratory	GOL	4 500 000	6 500 000	-	

Ministry of Police and Public Safety; 49

FY 2017/18 Budget Request: Recurrent = M1, 123,563,947

Capital = M50, 000,000

Revenue = M5, 152,402

VISION AND MISSION

Vision: By the year 2020, the Ministry of Police and Public Safety shall be a professional and accountable in providing safe and secure environment for all people in Lesotho.

Mission: The Ministry of Police and Public Safety is committed to provide safety and security to member of the public in partnership with other stakeholders using contemporary policing strategies that promote public trust and confidence.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Combat stock theft Increase number of operations, raids and raids. Hold awareness campaigns on stock theft problem. Hold and attend bilateral meetings and operations with other countries on the issues of stock theft. Establish satellite posts in areas where stock theft is a major challenge. areas such as Matebeng, Tsatsane, Tsakholo. purchase equipment needed to establish satellites posts such as pack homes and camping equipment. purchases of protective clothing for stock theft police officers such as armoured vests, fire arms (raffles, steel garments), freezer suits.	01 - To prevent and reduce crime
02 Reduce and prevent serious and cross boarder crime. Increase number of internal and boarder line patrols and deploy police officers in towns and villages. Attend joined and bilateral meetings and operations on issues of serious crime. Hold awareness campaigns on the existence of serious crime such as human trafficking, sexual offences etc. establish satellite post in hot spot areas such as Qabane, Matsieng, Ribaneng etc. Purchase proper and basic policing equipment such as scene of crime kits, money detector, bomb gear, bomb destruction equipment, UV pens, Digital Binoculars, Data dot equipment, voice recorder, transferring coffins and disposal body bags. Purchases of fire arms and ammunition confiscate recovered illegal fire arms and ammunition. Lobby for enactment of law to fight cybercrime, engage pathologist for pathology services.	02 - To increase level of detection of serious crime
03 Improve community policing strategies Intensify training of trainers for community policing committees (CPCs), train existing community policing committees, establish new community policing committees, monitor and support existing community policing committees, facilitate study tours for CPCs to other areas for best practices on community policing strategies.	04 To improve effectiveness and efficiency of police service
04 Improve Capacity and capability of policing services Train police officers on skills necessary to improve policing services such as customer care, counselling, investigations, etc. support police officers with relevant health issues, provide police officers with health protections such as gloves, condoms, masks and train officers on HIV/AIDs and other related diseases. Improve police visibility through purchases of proper police uniforms such as operational, ceremonials, traffic, horse patrolling, etc. purchases of traffic equipment, radios, walker talkies, laboratory equipment. Maintain, renovate and purchase police facilities.	04 - To improve effectiveness and efficiency of police service

05 Review of Police Act of 1998 Engage Law Reform Commission to assist with the review, hold stakeholder workshops, undertake study tours to learn best practices in one of the EU countries and one of the African Countries.	04 - To improve effectiveness and efficiency of police service
06 Review of Police Training College curriculum Engage consultant to assist with the review, hold stakeholder workshops, and undertake study tours to learn best practices.	04 - To improve effectiveness and efficiency of police service
07 Develop and improve Ministry structure Identify ministry's critical manpower shortage, create and fill critical positions. Engage consultant to assist with the structure. undertake study tours to some of the African countries to learn the best operational structure for the Ministry of police.	04 - To improve effectiveness and efficiency of police service
08 Establish, computerize and pilot a web based crime statistical database for crime control and monitoring purpose Develop a data collection tool, conduct trainings, collect data, procure office equipment install server and software capture and analyse data, periodic issuance of crime report.	01 - To prevent and reduce crime
09 Improve fire prevention and emergency response Conduct trainings of institutions on firefighting, conduct awareness campaigns on fire prevention. Inspect government, companies, and institutions buildings for risk assessment and prevention mechanisms. Inspect new building designs to ensure that buildings adhere to fire safety standards. train firefighting officers on relevant firefighting courses, purchase fire Fighting and emergency equipment.	03 - To safe and protect life and property

ACHIEVEMENTS

1. Out of 174 raids and 209 operations conducted this financial year on stock theft, the following animals were recovered: cattle 1101, horses 410, donkeys 317, sheep 2197 and goats 960.4466 kg's of dagga, 130 ammunition and 298 fire arms were also recovered in these operations and raids.
2. In the current financial year, 7291 cases were reported and 3403 detected. these are cases of; murder (1364 reported. 577 detected), sexual offences (2452 reported, 768 detected), car theft (268 reported, 994 detected), attempted murder (412 reported, 320 detected), arms and ammunition (592 reported, 374 detected), armed robbery (497 reported, 184 detected), stock theft (1706 reported, 185 detected) Also detected were 50 cases of human trafficking, 22 cases of fraud, 60 high profile cases and 20 criminals were detected and convicted under child protection and welfare cases.
3. Out of the joint operations that were held between the Republic of South Africa and Lesotho in the current financial year, 2412 illegal fire arms were tested shot to identify their original owners and to detect their trend of movement in crime commission.
4. 90 ballistics cases and 189 fire arms that their cases were pending in the Court of Law were tested and examined in Pretoria and Port Elizabeth respectively.
5. 421 crime prevention committees were trained and 750 new crime prevention committees were established
6. Phase one (1) of I-24/7 expansion was completed. the two regions of North and South have been connected and issuance of INTERPOL clearance is currently undertaken at Leribe and Mohale's hoek.
7. TURN BACK CRIME campaigns were launched in the two regions of North and South.
8. Purchased 15 motorbikes, 100 horse, trailer and three trucks
9. Purchased furniture and equipment for new completed three police stations and six posts of Hlotse, Mafeteng, Mohale's hoek police stations and Ketane, Phamong, Mokhalinyane, Pitseng, Muela and Sefikeng Police posts.
10. Construction is on progress at Semione Police Post and renovation works has just started at Joel's drift.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	Administration	3 847 620	4 040 001	4 242 002

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	Administration	221 888 145	227 371 625	238 767 488
01	General Administration and Management	02	Police Inspection Services	4 149 635	4 243 126	4 455 283
01	General Administration and Management	03	Police Directorate	6 367 259	6 586 263	6 915 574
01	General Administration and Management	04	Police Complaints Management	5 508 984	5 369 890	5 638 385
02	Operations Management	02	Special Operations Management	6 059 410	6 362 381	6 680 500
03	Forensics Services	01	Crime Scenes	1 169 980	1 228 479	1 289 904
04	Emergency Services	01	Disaster and Emergency Responses	816 046	856 848	899 690
05	Criminal Investigation Services	01	Crime Investigation	1 881 700	1 975 785	2 074 574
05	Criminal Investigation Services	02	Interpol Services	892 040	935 592	982 372
06	Police Training Services	01	Police Training Services	6 017 004	6 317 855	6 633 748
07	Police Community Relations	01	Crime Prevention	372 759 038	377 380 794	396 245 069

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
01	General Administration and Management	01	Administration	1000394	Renovation of Police Stations	GOL	27 000 000	57 000 000	57 000 000	57 000 000
01	General Administration and Management	01	Administration	1000502	Construction of SOU Offices	GOL	3 000 000	3 000 000	3 000 000	3 000 000

Ministry of Small Business Development, Cooperatives and Marketing: 50

FY 2017/18 Budget Request: Recurrent = M70, 125,483

Capital = M134, 888,548

Revenue = M500, 430

VISION AND MISSION

Vision: The Ministry's vision is of a vibrant, highly innovative, growth oriented and sustainable Micro, Small and Medium Enterprises (MSMEs) and Cooperatives in Lesotho.

Mission: MSCM is responsible for the development and implementation of policies that promote and facilitate the establishment, operation and growth of MSMEs and Cooperatives with a view to contributing to employment creation, economic growth and poverty reduction.

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Policy and Legislation Develop new legislation for MSMEs and review existing Cooperatives and Marketing legislation	01 - Develop and maintain policies and regulations for sustainable establishment and growth of MSMEs, Cooperatives and Marketing Services
02 Access to Finance Improve finance for capacity building of MSMEs and Cooperatives	02 - Improve MSMEs and Cooperatives Development Services.
03 Coordination Improve coordination of MSMEs developmental programmes	02 - Improve MSMEs and Cooperatives Development Services.
04 Entrepreneurship Skills Build the manpower and skills capacity of the new Ministry, BEDCO, MSMEs and Cooperative societies	02 - Improve MSMEs and Cooperatives Development Services.
05 Development of key infrastructure Development of key infrastructure, including MSMEs production and trading facilities, piggery and poultry slaughter plants and Regional Fresh Produce Market Centre's.	03 - Provide infrastructure to support MSMEs and Cooperatives.
06 Capacity building Building of entrepreneurial culture among Basotho and promotion of cooperatives in schools and among unemployed youth	02 - Improve MSMEs and Cooperatives Development Services.
07 Development of Database Establishment of cooperatives database for the improvement of cooperatives supervision, monitoring and evaluation	02 - Improve MSMEs and Cooperatives Development Services.
08 Market Search Improve market research to identify local and external market opportunities for locally produced products	03 - Provide infrastructure to support MSMEs and Cooperatives.
09 Service and Product Diversification Improve value chain and products diversification	03 - Provide infrastructure to support MSMEs and Cooperatives.
10 Information dissemination Develop districts business information centres for MSMEs, Cooperatives and Marketing	02 - Improve MSMEs and Cooperatives Development Services.

ACHIEVEMENTS

1. Development of MSME Policy for Lesotho and its approval by Cabinet on 1st March, 2016.
2. Provision of business development support services through: design of a Competitive Grant Scheme to provide business finance, which is virtually complete and scheduled to be launched between October and December, 2016; and development of a Youth Entrepreneurship Program, under which MSCM conducted six (6) Youth Entrepreneurship workshops in six (6) districts, thereby reaching 199 youth, of which 16 from Lekokoaneng have registered a company.
3. Development of a layman's draft of Financial Cooperatives Bill (document is 90 % complete), intended to guide supervision and regulation of Financial Cooperatives.
4. Provision of Cooperative Development Service through: Registration of 169 new cooperatives in 8 districts of Lesotho (100 and 69 cooperatives in 2015/16 and 2016/17, respectively); training of 164 cooperatives through village based and residential courses and inspection of 115 Cooperatives (50 and 65 cooperatives in 2015/16 and 2016/17, respectively), with a view to strengthen compliance and good management practices. Facilitated development of a Youth Cooperative website and trained 34 students who completed Diploma in Cooperative and Business Management Studies Program and are due for graduations in December, 2016
5. Carried out a research study on status of cooperatives and their contribution to socio-economic growth in Lesotho, which will form a sound basis for on-going development of a cooperatives database.
6. Implemented Lesotho Government Food Subsidy Program in 2016/2017 to mitigate the effects of Elnino- induced drought and continues to monitor the program to ensure price compliance and country wide coverage, particularly in the remote areas.
7. Sale of wool and mohair to the tune of M194, 960,784.80 (3, 587, 947 kg) and M50, 614,409.80 (411,760.80 kg) in 2015/16 respectively, M280, 082,062.00 (3,600,955 kg) and M50, 705,114.18 (408,102 kg) in 2016/17 respectively, which has contributed immensely towards increased employment, house-hold income and poverty reduction, particularly in the rural areas.
8. Acquired a site for Regional Fresh Produce Market Centre in Tsikoane, Leribe in 2015/16, and commenced site fencing and construction of a guard house in 2016/17. Construction activities and operations are scheduled for completion in 2017/18.
9. Conducted an Environmental Impact Assessment (EIA) and completed designs and drawings for piggery and poultry slaughter houses and completion of feasibility studies for grain storage (silos) and wool scouring plant.

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	General Administration and Management	5 000	5 250	5 513
02	Micro, Small and Medium Enterprise (MSMEs) Promotion	01	Micro, Small and Medium Enterprise (MSMEs) Promotion	471 600	495 180	519 939

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	18 536 833	19 463 674	20 436 859
02	Micro, Small and Medium Enterprise(MSMEs) Promotion	01	Micro, Small and Medium Enterprise(MSMEs) Promotion	45 279 235	37 179 407	49 920 355
				63 816 068	56 643 081	70 357 214

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
02	Micro, Small & Medium Enterprise	01	Micro, Small & Medium Enterprise	1000434	Capacity Building to SMMEs	GOL	6 500 000	6 500 000	7 500 335	
02	Micro, Small & Medium Enterprise	01	Micro, Small & Medium Enterprise	1000507	Refurbishment of BEDCO Estates	GOL	9 000 000	7 111 452	-	
02	Micro, Small & Medium Enterprise	01	Micro, Small & Medium Enterprise	1000433	Wool & Mohair Scouring Plant	GOL	5 000 000	12 000 000	36 946 880	
02	Micro, Small & Medium Enterprise	01	Micro, Small & Medium Enterprise	1000435	Market Centres	GOL	8 000 000	15 000 000	4 000 000	
02	Micro, Small & Medium Enterprise	01	Micro, Small & Medium Enterprise	1000436	silos	GOL	5 000 000	10 000 000	3 000 000	
02	Micro, Small & Medium Enterprise	01	Micro, Small & Medium Enterprise	1000437	Slaughter House	GOL	40 600 000	55 500 000	-	

Ministry of Water Affairs: 51

FY 2017/18 Budget Request: Recurrent = M151, 290,971

Capital = M635, 144,849

Revenue = M842, 902,597

VISION AND MISSION

Vision: By the year 2020, the Basotho nation shall have an improved standard of living through a well-developed water resource base under changing climatic conditions

Mission: The Ministry of Water is dedicated to sustainable development and management of water resources and provision of potable water and sanitation, as well as hydrological services for prosperity of the nation in partnership with its development partners

MEDIUM TERM PRIORITY AREAS

Priority Area Title & Description:	Most Relevant Ministerial Objective(s)
01 Development and management of water resources. Assess quality and quantity of water and resources	01 - To strengthen the development and management of water resources
02 Provision of potable water and sanitation services Supply of clean/potable water and sanitation for development of water and sanitation infrastructure in rural and urban areas.	02 - To increase access to water and sanitation services to all consumers, reliably, affordably and on a sustainable basis
03 Bulk Water Supply Management of Assets and bulk water services	01 - To strengthen the development and management of water resources
04 More efficient revenue collection Review all revenue collection processes from Royalties, generation and bulk electricity sale	02 - To increase access to water and sanitation services to all consumers, reliably, affordably and on a sustainable basis
05 Regulation of Water Regulate water supply to ensure sustainable and equitable provision	01 - To strengthen the development and management of water resources

ACHIEVEMENTS

1. Installed 5,413 urban water supply connections serving 21,652 people and 76 rural water supply project systems serving 32,560 people
2. 359 urban sewer connections completed serving 1,436 people and 7,076 rural VIP systems serving 7,076 households
3. Set of 3 drilling rigs secured in order to augment water supply in drought stricken areas
4. Water sources in Maputsoe rehabilitated
5. Maseru sewerage and sanitation master plan 2015-2035 completed in November 2015
6. Water royalties is M748million and Electricity royalties is M61 Million
7. Metolong Dam construction completed, Wasco has taken over Raw Water Pump Station, Water Treatment Works, and Down Stream Conveyance System (DCS) to supply Maseru, Roma, Morija and Teyateyaneng. Provisions for water supply effected along the DCS pipelines

REVENUE:

Prog. Code	Programme Name	Sub. Prog. Code	Sub. Prog. Name	Approved Budget 2016/17	Projection 2017/18	Projection 2018/19
01	General Administration and Management	01	General Administration and Management	771 449 738	812 802 802	856 144 368
02	Water Resources and Sanitation Development and Management	01	Management of Water resources	1 638 145	1 612 220	1 642 538

RECURRENT:

Prog. code	Prog. Description	Sub-prog. Code	Sub-prog. Description	Approved Budget 2017/18	Projection 2018/19	Projection 2019/20
01	General Administration and Management	01	General Administration and Management	98 032 186	112 670 043	29 028 928
02	Water Resource and Sanitation Development and Management	01	Management of Water Resources	18 453 045	22 489 721	23 493 467
02	Water Resource and Sanitation Development and Management	02	Water and Sanitation	22 823 474	29 327 776	30 462 904
02	Water Resource and Sanitation Development and Management	03	Coordination, Monitoring and Evaluation of Water and Sanitation	5 206 882	5 198 617	5 471 988
				144 515 587	169 686 157	88 457 287

CAPITAL:

Prog. Code	Prog. Description	Sub. Prog. Code	Sub. Prog. Description	Project Code	Project Description	Funding Descript	2016-2017	2017-2018	2018-2019	2019-2020
02	Water Resources and Sanitation Development Management	01	Management of Water Resources	1020415	Five Towns Water and Sanitation project	BADEA	67 735 000	67 735 000	67 735 000	
02	Water Resources and Sanitation Development Management	01	Management of Water Resources	1000088	Maseru Waste Water	GOL	50 000 000	30 000 000	-	
02	Water Resources and Sanitation Development Management	01	Management of Water Resources	1000415	Five Towns Water and Sanitation project	GOL	35 000 000	33 000 000	-	
02	Water Resources and Sanitation Development Management	01	Water Resources and Sanitation Development Management	1000416	Urban and Peri-Urban Water Supply	GOL	5 000 000	-	-	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1230091	Metolong Dam	RSA	1 000 000	1 000 000	1 000 000	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1020091	Metolong Dam	BADEA	5 266 289	840 000	-	

02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1150091	Metolong Dam	WB	51 760 104	51 760 104	51 760 104	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1320091	Metolong Dam	EIB	231 600 000	5 000 000	-	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1870091	Metolong Dam	ABU DABI	66 000 000	-	-	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1000091	Metolong Dam	GOL	90 000 000	27 075 659	23 780 225	
02	Water Resources and Sanitation Development Management	03	Coordination, Monitoring and Evaluation of Water and Sanitation	1150411	Lesotho Water Sector Improvement Project II	WB	65 593 000	38 022 000	-	
02	Water Resources and Sanitation Development Management	03	Coordination, Monitoring and Evaluation of Water and Sanitation	1000411	Lesotho Water Sector Improvement Project II	GOL	1 000 000	1 170 000	1 340 000	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1000080	Village Water Supply	GOL	39 647 600	55 698 159	-	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1000139	Rural Water supply and Sanitation	GOL	72 000 000	104 000 000	100 000 000	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1000365	Tsikoane Water Supply and Sanitation Scheme	GOL	15 000 000	-	-	

02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1000423	Katse, Lejone, Matsoku Water	GOL	23 968 900	35 000 000	20 041 841	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1010510	Lesotho Lowlands Water Supply and Sanitation	ADB	52 825 699	32 377 963	-	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1000510	Lesotho Lowlands Water Supply and Sanitation	GOL	11 743 900	30 000 000	60 000 000	
02	Water Resources and Sanitation Development Management	02	Water Resources and Sanitation Development Management	1000511	Mobile Water Treatment	GOL	1 768 900	1 539 610	-	