NSDP II Indicator Reporting Template

Note: Please fill the area highlighted in orange in the Table below

KPA-1: Promoting inclusive and sustainable economic growth and private sector-led job creation

NSDP II KPA-1 Level Results/Outcome Indicators	Unit of Measure	Baseline (2017/18)	Target Values		Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
			2020/21 (Mid-Term)	2022/23 (End of NSDP II)			
Indicator One: Number of new job created by sector	#					Labour Force Survey Report	BoS/MoF
Agriculture		32213	867	1172			
Manufacturing		49190	1971	3002			
Tourism and creative industry		2743	136	119			
Technology and innovation		30680	1201	1855			
Indicator Three: Government capital spending by sector as a proportion of the allocated budgets **(SDG: 1.a.1)**	%					IFMIS and published budget documents and Annual Financial Statements	MoF/BoS
Agriculture		63	100	100			
Manufacturing		30	100	100			
Tourism and creative industry		115.2(2016/17)	100	100			
Technology and innovation		No data	100	100			
Indicator Four: Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity	%	Moderate-(Urban-27.5, Rural-38.7)	Reduced 1%	Moderate-(Urban-25.5, Rural-36.7)		Vulnerability Assessment and Analysis Report	LVAC

KPA-1: Promoting inclusive and sustainable economic growth and private sector-led job creation

NSDP II KPA-1 Level Results/Outcome Indicators	Unit of Measure	Baseline (2017/18)	Target Values		Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
			2020/21 (Mid-Term)	2022/23 (End of NSDP II)			
Experience Scale (FIES) **(SDG: 2.1.2)**		Severe- (Urban-7.9, Rural-15.1)	Reduced 1%	Severe- (Urban-5.9, Rural-13.1)			
Outcome-1.1: Sustainable Commercial Agriculture, and Food Security							
Indicator 1.1.1: Government investment in commercial agriculture (Mm)	Maloti	305 090 390		-		IFMIS	MoF
Outcome 1.2: Diversified Products and Effective Business Linkages							
Indicator 1.2.1: Government investment in diversify products and effective business Linkages(Mm)	Million Maloti	50	100	150		IFMIS	MoF/MSBMC
Indicator 1.2.2: Ease of doing business ranking	Rank	104	103	100		World Bank Report	World Bank
Outcome 1.4: Improved and Diversified Tourism Products							
Indicator 1.4.2: FDI in Tourism	Mm	No Data	25	40		Stakeholder's quarterly progress report	LTDC
Indicator 1.4.3: Domestic investment in Tourism	Mm	No Data	15	35		Stakeholder's quarterly progress report	LTDC
Indicator 1.4.4: New forms of tourism	Text	Adventure; Cultural; Mass tourism	Adventure; Cultural; Mass tourism; Sports; Business; Wellness-tourism	Adventure; Cultural; Mass tourism; Sports; Business; Wellness-tourism; Religious		Visitors Exit Survey	LTDC

KPA-1: Promoting inclusive and sustainable economic growth and private sector-led job creation

NSDP II KPA-1 Level Results/Outcome Indicators	Unit of Measure	Baseline (2017/18)	Target Values		Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
			2020/21 (Mid-Term)	2022/23 (End of NSDP II)			
Indicator 1.4.5: Average expenditure (tourist spend)	Mm	862	1,147,322	1,388,259		Visitors Exit Survey	LTDC
Indicator 1.4.6: Length of stay	Day	3.4	5	7		Visitors Exit Survey	LTDC
Indicator 1.4.7: Number of tourist arrivals	Millions	1,1	1,2	1,3		Annual Statistics Report	LTDC
Indicator 1.4.8: Number of jobs created	#	4737	5026,94	5230,03		Annual Statistics Report	LTDC
Outcome 1.5: Improved Creative Industry							
Indicator 1.5.1: Government investment in Creative Industry (Mm)	Mm	538 853,29	22 837 500,00	25 178 343,75		IFMIS	MoF
Indicator 1.5.2: Collected royalties for works of creativity	Maloti	0	10,000,000	11,025,000		Copyright Board (CMO)	
Indicator 1.5.3: Distributions of royalties of works of creativity	Maloti	0	8000000	8820000		Copyright Board (CMO)	
Outcome1.6: Strengthened research for policy making and product development							
Indicator 1.6.3: Revenue collected from applications filed for Intellectual Property Rights (IPRs)	Maloti	779,541	1,037,569	1,255,458		Annual Report	MoL-Registrar General Office (RGO)

NSDP II Indicator Reporting Template

Note: Please fill the area highlighted in orange in the Table below

KPA-2: Strengthening Human Capital

Indicators	Unit of Measure	Baseline (2017/18)	Target Values 2020/21 (Mid-Term)	Target Values 2022/23 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
Indicator One: Government capital spending by sector as a proportion of the national allocated budgets	%					IFMIS and published budget documents and Annual Financial Statements	MoF/BoS
Education & Training		No Data	100	100			
Health		No Data	100	100			
Nutrition		No Data	100	100			
Social protection		No Data	100	100			
Outcome 2.1: Enhanced Skills for Employment and Sustainable Inclusive Growth							
Indicator 2.1.1: Net Enrolment disaggregated by Sex, ECCD, Primary and Secondary	%	ECCD=29.7% (M=29.2%, F=30.2) (2017)	T: 44.74 (M: 34.38, F: 45.17)	T: 54.78 (M: 54.5, F: 55.15)		Education Statistics Bulletin	MOET
		Primary=87% (M=87.1%, F=86.9%) (2017)	T: 90 (M: 90, F: 90)	T: 92 (M: 92, F: 92)			
		Secondary =43.3% (M=34.6%, F=52.1%) (2017)	T: 55.45 (M: 48.61, F:62.36)	T: 63.55 (M: 57.95, F: 69.2)			
Indicator 2.1.2: Transition rate disaggregated by, From Grade 7 to 8 From Grade 10 to Grade 11 By Gender	%	Grade 7 to 8 =77.3% (M=75.9%,	T: 82.16 (M: 81.06, F: 82.95)	T: 85.4 (M: 84.5, F: 86.05)		Education Statistics Bulletin	MOET

KPA-2: Strengthening Human Capital							
Indicators	**Unit of Measure**	**Baseline** **(2017/18)**	**Target Values**		**Progress**	**Data Source/ Methodology**	**Responsibility for Data Collection and reporting**
			2020/21 (Mid-Term)	**2022/23 (End of NSDP II)**	**2019/20 (Current Status)**		
		F=78.3) (2016)					
		Grade 10 to 11 = 71.7% (M=72.3%, F=71.2%) (2016)	T: 77.76 (M: 78.24, F: 77.38)	T: 81.8 (M: 82.2, F: 81.5)			
Indicator 2.1.3: Enrolment in Non Formal Education	Number	9822 (2016)	11079	11359		Education Statistics Bulletin	MOET
Indicator 2.1.4: Total Number of programmes in STEM field introduced in Higher Education Institutions (HEI)	Number	To be determined	_	8 programmes (End of NSDP II Target)		CHE List of Accredited Programmes	HEI
Indicator 2.1.5: Number of new post graduate programmes introduced at Public HEI	Number	To be determined	_	5 programmes (End of NSDP II Target)		MOET	MOET
Indicator 2.1.6: Proportion of inclusive schools by level (Primary and Secondary)	%	To be determined	_	18% of Primary Schools: 3% of Secondary Schools		MOET	MOET

KPA-2: Strengthening Human Capital

Indicators	Unit of Measure	Baseline (2017/18)	Target Values		Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
			2020/21 (Mid-Term)	2022/23 (End of NSDP II)			
Indicator 2.1.7: Percentage growth of Higher Education Expenditure as a percentage of MOET expenditure (current prices)	%	_	7%	7%		Budget Estimates	MOET
Indicator 2.1.8: Proportion of HEI students enrolled in Science Related subjects	%	Manufacturing and Processing: 0.8% (2014)	_	2% (End of NSDP II Target)		Education Statistics Bulletin	MOET
		Pure Sciences: 2.3% (2014)	_	5% (End of NSDP II Target)		Education Statistics Bulletin	MOET
		Engineering and Construction: 10.5% (2014)	_	14% (End of NSDP II Target)		Education Statistics Bulletin	MOET
		Health and Welfare: 8.6% (2014)	_	10% (End of NSDP II Target)		Education Statistics Bulletin	MOET
Outcome 2.2: Resilient Health Care Systems and Improved Health Care Outcomes							

KPA-2: Strengthening Human Capital

Indicators	Unit of Measure	Baseline (2017/18)	Target Values		Progress	Data Source/ Methodology	Responsibility for Data Collection and reporting
			2020/21 (Mid-Term)	2022/23 (End of NSDP II)	2019/20 (Current Status)		
Indicator 2.2.2: Maternal Mortality Rate (SDG 3.1.1)	Rate	1024/100 000	590/100 000	300/100 000		LDHS	MOH
Indicator 2.2.3: Infant Mortality Rate	Rate	59/1000 live births	45/1000 live births	30/1000 live births		LDHS	MOH
Indicator 2.2.4: Neonatal Mortality Rate (SDG 3.2.2)	Rate	34/1000 live births	28/1000	25		LDHS	MOH
Indicator 2.2.5: Under five Mortality Rate (SDG 3.2.1)	Rate	85/1000	64/1000	50		LDHS	MoH
Indicator 2.2.6: Proportion of health facilities that have a core set of relevant essential medicines available and affordable on a sustainable basis.	%	74 GoL 73 CHAL	90 Gol 90 Chal	100 Gol 100 Chal		AJR Report	MOH
Indicator 2.2.7: proportion of the target population coverage by all vaccines included in their national programme. (SDG 3.b.1)	%	68	87	100		LDHS	MOH
Indicator 2.2.8: TB incidence rate by sex, age, (SDG 3.3.2)	Number	852/100 000 (2016)	475/100 000	370/100 000		Annual Joint Review Report	MOH
Indicator 2.2.9: HIV incidence rate by sex, age, region	%	1.2% (LePHIA 2016)				LePHIA/ LDHS	MOH
Indicator 2.2.11: Still Birth Rate	Rate	19.5/1000	13.5/1000	9.5/1000		LDHS	MOH

KPA-2: Strengthening Human Capital

Indicators	Unit of Measure	Baseline (2017/18)	Target Values 2020/21 (Mid-Term)	Target Values 2022/23 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
Indicator 2.2.12: Adolescent Mortality Rate	Rate	192,7	135.7	100		LDHS	MOH
Outcome 2.3: Reduced Malnutrition							
Indicator 2.3.1: Prevalence of stunting (SDG 2.2.1)	%	33% (2014)	30	28		LDHS	MOH
Indicator 2.3.2: Prevalence of wasting (SDG 2.2.2)	%	Child = 3% (2014)	2	2		LDHS	MOH
Indicator 2.3.3: Prevalence of overweight disaggregated by children and adults	%	Child = 7% (2014) Adult = 35%	6	5		LDHS	MOH
Outcome 2.4: Efficient social protection programmes and reduced vulnerability							
Indicator 2.4.2: Number of non-eligible beneficiaries eliminated from the OAP roster	Number	0	15,000	15,000		The World Bank Social Assistance Project (P151442) Implementation Status & Results Report	MoF Pensions Department
Indicator 2.4.3: Percentage of households receiving CGP that are in the poorest two quintiles of the population.	%	65%	75%	80%		The World Bank Social Assistance Project (P151442) Implementation Status & Results Report	MoSD
Indicator 2.4.4: Percentage of households receiving PA that are in poorest two quintiles of the population	%	0,56	0,65	0,7		The World Bank Social Assistance Project (P151442) Implementation Status & Results Report	MoSD

NSDP II Indicator Reporting Template

Note: Please fill the area highlighted in orange in the Table below

KPA-3: Building an Enabling Infrastructure

Indicators	Unit of Measure	Baseline (2017/18)	Target Values 2020/2021 (Mid-Term)	Target Values 2022/2023 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
Indicator One: Government capital spending by sector as a proportion of the national allocated budgets **(SDG: 1.a.1)**							
Transport Network	%	No data	100	100		IFMIS and published budget documents and Annual Financial Statements	MoF/BoS
Energy		No data	100	100			
Water, Sanitation & Hygiene		No data	100	100			
Built environment		No data	100	100			
ICT		78.9 (2016/17)	100	100			
Indicator Two : Proportion of households with access to energy resources (disaggregated by sources of energy)	%						
Electricity (SDG: 7.1.1)	%	37				LEWA	MEM
Biomass	%	62				LEWA	MEM
Indicator Three: Efficiency of energy conversion and distribution							
Mmuela hydro power plant	MW	72				MEM Record	MEM

KPA-3: Building an Enabling Infrastructure

Indicators	Unit of Measure	Baseline (2017/18)	Target Values 2020/2021 (Mid-Term)	Target Values 2022/2023 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
Moshoeshoe I solar plant	%	95				MEM Record	MEM
Indicator Four: Net energy import dependency	%					Energy Statistics Report	BoS
Net oil dependency	%	100	100	100		LEWA report	MEM
Net electricity dependency	%	31				LEWA report	MEM
LPG	%	100	100	100		Petroleum	MEM
Indicator Five: Energy intensity measured in terms of primary energy to GDP **(SDG: 7.3.1)**	GWH/Maloti	2.5228	-	-		Energy Balance Report/National Accounts	BoS
Indicator nine: Road network condition index	%	30	21	15		LRMS	Roads directorate
Outcome-3.1: Sustained Quality Transport Network							
Indicator 3.1.1.a: Number of road deaths (Jan-Dec)	Number	Death- 2017 (330) 2018 (374)	244	184		Administrative report	Road safety/LMPS
Indicator 3.1.1.b: Number of road injuries (Jan-Dec)	Number	Injuries- 2017 (4174) 2018 (4633)	3277	2602		Administrative report	Road safety/LMPS
Indicator 3.1.2: Road upgraded to paved	km	1530	2660	2740		Administrative report	Road directorate
	km	45	20	20		Administrative reports	Local Government
Indicator 3.1.3: Road upgraded to gravel	km	3030	3090	4030		Administrative report	Road directorate

KPA-3: Building an Enabling Infrastructure

Indicators	Unit of Measure	Baseline (2017/18)	Target Values 2020/2021 (Mid-Term)	Target Values 2022/2023 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
	km	400		350		Administrative report	Road directorate
Indicator 3.1.4: Rehabilitated road infrastructure	Km	0	<70	<70		Administrative report (Projects and LRMS)	Road directorate
	km	km rehabilitated so far	30	30		Administrative report (Projects and LRMS)	Road directorate
Outcomet-3.2: Sustainable Energy Production and Use							
Indicator 3.2.3: Total electricity consumption	GWH	773					
Outcome-3.3: Sustainable Production and used of Water Resources, and Improved Sanitation and Hygiene							
Indicator 3.3.1: % of households that use an improved drinking water source (urban and rural) **(SDG 6.1.1)**	%	88,1	6000 connection	6000 connection		DHS/CMS report	BoS/ MoW/ Water Affairs
Indicator 3.4.5: OPGW fiber coverage by district	#	8	-	-		LEC Report	LEC
Outcome-3.5.b: Improved Management of Land							
Indicator 3.5.b.1: Urban Master Plan in place and implemented	Yes/No	No	Start implementation	-		Stakeholder Quarterly Progress report/BOS Report	Ministry of Local Government/ Department of Land Planning
Outcome-3.5.d: Improved Local Government Administration							
Indicator 3.5.d.1: Number of **d**emocratic local governments with executive authority established and operational	#	0	Continue operational	Continue operational		Stakeholder Quarterly Progress report	Ministry of Local Government

KPA-3: Building an Enabling Infrastructure

Indicators	Unit of Measure	Baseline	Target Values		Progress	Data Source/ Methodology	Responsibility for Data Collection and reporting
		(2017/18)	2020/2021 (Mid-Term)	2022/2023 (End of NSDP II)	2019/20 (Current Status)		
Indicator 3.5.d.2: Reviewed legal frameworks and enacted by parliament	Yes/No	Draft revised bill in place	Approved bill implementing	Approved bill implementing		Stakeholder Quarterly Progress report	Ministry of Local Government
Indicator 3.5.d.3: Local governance and service delivery functions, responsibilities and resources devolved to local authorities	# functions transferred	2	3	3		Stakeholder Quarterly Progress report	Ministry of Local Government

NSDP II Indicator Reporting Template

KPA-4: Strengthening Governance and Accountability Systems

Indicators	Unit of Measure	Baseline (2017/2018)	Target Values 2020/2021 (Mid-Term)	2022/2023 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
Indicator one: Government capital spending by sector as a proportion of the national allocated budgets	%					IFMIS and published budget documents and Annual Financial Statements	MoF/BoS
Public Financial Management and Accountability		No data	100	100			
Oversight Institutions		No data	100	100			
Service Delivery		No data	100	100			
Peace, Security and Stability		No data	100	100			
Human Rights and Protection of Civil and Political Rights for All		No data	100	100			
Corporate Governance and Protection of Rights of Investors		No data	100	100			
labour markets		No data	100	100			
Planning, and Reliable Statistics for Monitoring and Evaluation		No data	100	100			
Cooperation and relations between Lesotho and other nations		No data	100	100			
Informed nation		No data	100	100			
Indicator Two: Proportion of domestic revenue collection by sources	%		100	100		Budget Book	MoF

KPA-4: Strengthening Governance and Accountability Systems

Indicators	Unit of Measure	Baseline (2017/2018)	Target Values 2020/2021 (Mid-Term)	2022/2023 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
Indicator Three: Corruption perception Index	Score	42 Points	-	47		Transparency International Secretariat Report	DCEO
Indicator Four: Overall Governance score	%	57.1 (2017)	-	57.4		Ibrahim Index for African Governance (IIAG)	IIAG
Outcome 4.1: Improved Public Financial Management and Accountability							
Indicator 4.1.1: Accountability Score	Score	52/100	-	55.6/100		IFMIS	Accountant General's Department
Indicator 4.1.2: Outstanding Expenditure arrears	Maloti	58.578 Million	0	0		IFMIS	Accountant General's Department
Outcome-4.4: Peace, Security and Stability							
Indicator 4.4.1: National Security Score	Score	83.3/100		87.3/100		Ibrahim Index for African Governance (IIAG)	Ministry of Defence and National Security
Indicator 4.5.1: Rule of Law Index	Score	0.483 (2012)		66.1		Rule of Law Index Report	BoS
Indicator 4.5.2: Participation and Human Rights score	Score	62.4 (2017)		62.6		Ibrahim Index for African Governance (IIAG)	IIAG
Outcome-11: Informed nation							
Indicator 11.1: Proportion of population with access to the radio	%	70%		100%		Afro barometer	Afro barometer

NSDP II Indicator Reporting Template

Enabling Areas of NSDP II: Investment Climate Reforms, Mining and Financial Sector Development

Sector Impact Indicators	Unit of Measure	Baseline (2017/2018)	Target Values 2020/2021 (Mid-Term)	Target Values 2022/2023 (End of NSDP II)	Progress 2019/20 (Current Status)	Data Source/ Methodology	Responsibility for Data Collection and reporting
Indicator One: Government capital spending by sector as a proportion of the national allocated budgets	%					IFMIS and published budget documents and Annual Financial Statements	**MoF/BoS**
Mineral resource		30	100	100			
Financial sector		30	100	100			
Outcome 1: Mineral resource efficiency							
Indicator One: Sector growth of GDP	%	8.6	10	11		National Accounts	BoS
Indicator Two: Total Number of new jobs created in mining sector **(SDG: 8.5.2)**	Number	3566	5000	6000		Labour Force Survey Report	BoS/MoM/MoLE