



MONITORING AND EVALUATION PLAN

FOR

LESOTHO COMPACT PROJECT

2008/09-2012/2013

1st Amendment

May, 2010



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Acronyms

ACH	Automotive Clearing House
ART	Anti-Retroviral Drugs
ADR	Alternative Dispute Resolution
BOS	Bureau of Statistics
CBL	Central Bank of Lesotho
CIF	Compact Implementing Fund
CP	Conditions Precedence
EIA	Environmental Impact Assessment
ERR	Economic Rate of Return
EIF	Entry into Force
FA	Fiscal Agent
HIMS	Health Information Management System
IE	Implementing Entity
IEA	Implementation Entity Agreement
M & E	Monitoring and Evaluation
MCA-Lesotho	Millennium Challenge Account- Lesotho Authority
MCC	Millennium Challenge Corporation
MOHSW	Ministry of Health and Social Welfare
NHTC	National Health Training Centre
NIDC	National Identification Card
OPD	Out-Patient Department
PIA	Project Implementation Agreement
PIU	Project Implementation Unit
PSD	Private Sector Development
QDRP	Quarterly Disbursement Request Package
TB	Tuberculosis
TBD	To be determined
WB	World Bank
WHO	World Health Organization
US	United States

1. Overview

The Millennium Challenge Corporation (MCC) and the Government of Lesotho have agreed on the formulation and implementation of this Monitoring and Evaluation (M&E) Plan that specifies:

- i. How progress toward the Compact goal, objectives, and the intermediate results of each Project and Project Activity will be monitored;
- ii. A methodology, process and timeline for monitoring and evaluation of planned, ongoing, or completed Projects and Project Activities to determine their efficiency, effectiveness, impact and sustainability and;
- iii. Other components of the M&E Plan described below.

The Millennium Challenge Account-Lesotho (MCA-Lesotho) M&E Plan serves the following functions:

- i. Explains in detail how MCC and MCA-Lesotho will monitor the various Projects to determine whether they are achieving their intended results and measure their larger impacts over time through program evaluation and rigorous impact evaluations.
- ii. Outlines any M&E requirements that MCA-Lesotho must meet in order to receive disbursements.
- iii. Serves as a guide for program implementation and management, so that MCA-Lesotho staff, members of the Board of Directors, Implementing Entities' staff, beneficiaries, and other stakeholders understand the objectives and targets they are responsible for achieving, and are aware of their progress towards those objectives and targets during implementation.
- iv. Establishes a process to alert implementers, stakeholders and MCC to any problems in program implementation and provides the basis for making any needed program adjustments.
- v. Outline the designs and methodologies for conducting rigorous impact evaluation to demonstrate impact and attributions

This M&E Plan is considered a binding document, and failure to comply with its stipulations could result in suspension of disbursements. It may be modified or amended as necessary only with the approval of MCA-Lesotho Board and in accordance with MCC M&E Policy and the requirements of the Compact and any other relevant supplemental legal documents.

The M&E Plan has been developed and amended in consultation with MCC and MCA-Lesotho teams and it shall serve as the implementation plan for monitoring and evaluating the MCA-Lesotho Compact. It is a comprehensive M&E framework to which all partners have committed to use as part of the project management tool for decision-making process and for the results accountability functions of MCA-Lesotho. It describes all M&E activities that will be carried out during the remaining years of the Compact implementation, and it provides for the following:

- a) Introduction of the M&E plan covering the purpose, roles and functions of the M&E plan as well as the description of how it was developed
- b) Summary of the Compact goals and objectives that the project is intended to achieve
- c) The Compact Projects monitoring and evaluation framework
- d) Detail analysis of outcome and some output indicators for various project components and the monitoring and evaluation pipeline linking indicators at different levels
- e) A description of the data collection and management system
- f) A detail description of program and impact evaluation designs and methodologies
- g) A detail description of information products and reports to be produced by MCA-Lesotho
- h) A description of management and human and financial resources needed for the implementation of the M&E Plan

2. Introduction

Monitoring and Evaluation (M&E) is a set of planning, information gathering and synthesis, reflection and reporting processes along with necessary conditions and capacities required for the outputs of M&E. M&E is an integral part of program management and a key component of program design and implementation. MCA-Lesotho M&E process is incorporated into all phases of the program design and implementation cycle. It is an essential tool in ensuring that programs are managed in a systematic, effective, sustainable and result-based manner and provides a continuous assessment for enhancing the overall effect of an intervention. It tracks performance to establish whether the goals and objectives are being achieved.

2.1. The Main Functions of the M&E Plan are:

- i. Ensure accountability for results and transparency
- ii. Measure the efficiency, effectiveness, impact and sustainability of the compact
- iii. Provide information for evidence-based management decision making at sector, program and project level
- iv. Support for national policy making and development
- v. Preserve institutional memory

2.2. The Process of Developing Lesotho Compact M&E Plan

MCA-Lesotho adopted a participatory process with its implementing partners and extensive consultations with organizations in all the sectors where Compact Project is operational in developing this M&E Plan. The development of M&E components such as indicators and data sources were led by PIUs and their relevant stakeholders while the MCA-Lesotho and MCC played a facilitation role. The BOS was consulted to give guidance on the surveys needed to gather information for project outcome and impact indicators. Two workshops were conducted by MCC and MCA-Lesotho to refine the M&E framework and all PIUs participated.

2.3. Amendment of the M&E Plan

MCA-Lesotho has reviewed and amended the M&E Plan submitted in December 2008. The amended M&E Plan takes into consideration the performance indicators defined in the Activity Monitoring Plans developed by the Implementing units under the guidance of the MCA-Lesotho M&E team; changes in the scope of work and activities for Compact Projects; in the general environment for Compact implementation since 2008 and re-structuring of the M&E Section of MCA-Lesotho.

The amendment mainly entailed refinement and addition of key performance indicators; updating of baseline information; and revision of end of Compact targets for selected indicators. Adjustment in the projects' work plans and time-lines and changes in the impact evaluation design due to the change in scope of the projects have also been taken into consideration. The new staffing structure and roles have also been incorporated.

3. Program Description

The Lesotho Compact consists of three components: (a) the Health Sector Development; (b) the Water Sector Improvement; and (c) the Private Sector Development (“PSD”).

The Health Sector component is designed to increase access to life-extending ART (OPD), and essential health services by providing a sustainable delivery platform. The Health Sector Project activities include: (a) renovation of up to 138 health centers in order to establish a national stock of health centers that achieve a common standard; (b) establishment and integration of ART clinics in, and improvement of management of up to 14 hospital out-patient departments (“OPDs”); (c) construction and equipping of a new central laboratory and training laboratory staff; (d) construction of a dedicated, central facility for collecting and processing blood and provision of mobile blood collection and storage equipment; (e) an increase in the number of dormitories and staff residences at Lesotho’s National Health Training College (“NHTC”); (f) strengthened health systems through increased capacity for pre-service and in-service nurse training and improved district-level public health management; and (g) improved occupational health and safety and medical waste management practices.

The objective of the Water Project is to improve water supply for industrial and domestic needs, and enhance rural livelihoods through improved watershed management. This Project is aimed at improving the water supply for industrial and domestic needs. It will provide essential infrastructure to deliver water to garment and textile operations. Domestic users in selected urban, Peri Urban and rural areas will benefit from water system upgrades and expansion to achieve a reliable supply of water and better sanitation. The Project will also enhance rural livelihoods through improved watershed management. The Water Sector Project activities include: (a) construction of a bulk water conveyance system and establishment of a program management unit for the Metolong Dam activity; (b) extension and rehabilitation of the urban and peri-urban water network; (c) provision of improved sanitation services for an estimated 25,000 households or approximately 150,000 persons through construction of ventilated improved pit latrines and water systems; and (d) restoration of degraded wetlands at three areas in the highland pastures and preparation of a strategic environmental assessment to support development of a national watershed management and wetlands conservation plan

The Private Sector Development (“PSD”) project is intended to stimulate investment by improving access to credit, reducing transaction costs and increasing participation of women in the economy. The PSD Project activities include: (a) reform of the civil legal system through the development of the Commercial Court, including creation of case management systems for courts, and promotion of alternative dispute resolution (“ADR”); (b) support for the production and issuance costs of national identification cards (“NIDC”) as well as establishment of the necessary legal and regulatory reforms for data privacy and establishment and operations of a cross-border credit bureau;

(c) implementation of a new payments and settlement system¹ in Lesotho; (d) reform of land administration in Lesotho through development of Lesotho Land Act, implementation of a systematic land regularization program for urban and peri-urban areas and development of a new Land Administration Authority (“LAA”); and (e) implementation of a training and public awareness program dedicated to promoting gender equality in economic rights and building of local capacity to continue advocacy.

3.1 Economic Analysis

Through the economic analysis conducted using the Economic Rate of Return modeling, the Lesotho Compact is anticipating to realize significant economic benefits which are expected to provide impacts between 10 and 20 years following the Compact’s interventions. The aim of the Lesotho Compact is to provide an economic rate of return double the Lesotho economic growth rate of 4.4% recorded in year in 2008, or to equal to or be more than the hurdle rate², which MCC has set at 9%.

The estimates of economic impact of the proposed projects are based on the assumption that improvement of health status of Basotho through health systems strengthening and infrastructure; provision and access to water for household and industrial use; and removing barriers to foreign and local private sector investment will promote high and sustained economic growth and create a fiscal space for increasing priority in engaging in economic activity in Lesotho. This will ultimately reduce poverty in Lesotho through promotion of economic growth.

To derive the economic goal, a cost-benefit analysis was conducted for all projects in the Compact based on MCC’s economic criteria. An internal economic rate of return (ERR) was calculated and will be revised when required for each of the projects, which is a comparison of the costs and benefits of a public investment. The ERRs for each project calculated in 2007 and updated in 2010 indicate that there were slight changes, especially in the health project, urban water, rural water and sanitation (see Table 3.1.1 below)

¹ Payment and Settlement System includes the Automated Clearance House Project and Debit/Smart Card Project

² The Hurdle rate is the Average Gross domestic Product (GDP) growth rate over three years from 2005 -2007

Table 3.1.1: Summary of ERR Values for the respective projects

Project	ERR 2007	ERR 2010	Comments
a) Improved Health status for Basotho			
Health Project	13%	10%	Model to undergo revision
b) Improved Access to water for domestic and industrial use			
Urban Water Supply	27%	20.7%	Inclusion of Mapoteng Project
Rural Water and Sanitation	0.7%	3.5%	
Metolong Dam	24%	24%	No revisions made to date
c) Increased Foreign and Domestic Investment			
Access to land	18%	18%	No revision made to date
Access to Justice	13%	13%	No revision made to date
National ID/Credit Bureau	10%	10%	No revision made to date

3.2. Beneficiary Analysis

Beneficiary analysis is used to estimate the impact of Compact Projects on the poor, particularly the aged, women and children. Beneficiaries of the projects are individuals or households who realize improved standards of living, primarily through improved income, as a result of the economic gains generated by the investment. The participants on the other hand are groups of peoples who will utilize services provided by the MCC funding or enjoy outputs from the Projects. In 2008, the Lesotho Compact was planned to benefit all Basotho. However, following re-scoping of Compact activities, the number has declined and approximately 1,041,422 people are expected to benefit from the Compact as at May 2010.

3.2.1. The Health Component

In 2008, the Health Project was intended to benefit 1.8 million³ Basotho country-wide; primarily adult women and men who are HIV positive persons in need of ART and those who are already enrolled in ART services.

³ The total national population as estimated by the 2006 Lesotho Housing and Population Census

Following a re-scoping within the Project, and focusing exclusively on the income benefits of the Project, the number of beneficiaries was reduced to 752,003 as at May 2010. The poor urban and rural citizens are expected to derive income benefits from improved accessible health services with lower risk of exposure to Tuberculosis co-infection and safe birth deliveries. Secondary beneficiaries such as health personnel will gain skills and have equipment to lower the risk of infection in the work place.

3.2.2. The Water Component

The Metolong Dam Project will create employment opportunities for 39,750 people at Ha Tikoe Industrial Estate, and provide bulk water (75 ml) to Roma, Mazenod, Morija, and the Thetsane/Tikoe area. The urban water supply project will benefit urban and peri-urban people who are currently not being served and who do not have access to reliable/ consistent supply. The Project will further supply people in the Semonkong area who are currently using springs, with clean water. The Urban and Peri-Water Project has the potential to increase income benefit to approximately 304,000 people or 50,700 households. This potential number of beneficiaries is expected to increase following re-scoping of the project to include Mapoteng area and changes in project strategy for Semonkong area.

The Rural Water Supply and Sanitation Project is expected to increase income and improve the quality of life for 150,000 people in rural areas of Lesotho; 75,000 people will derive income benefit from the rehabilitation of existing water systems and another 75,000 people will derive income benefit from new water and sanitation facilities. This will be achieved through the implementation of 250 water systems serving an average of 600 people each. The Project will also provide 25,000 rural households with VIP latrines.

The funds provided for the water sector are to support activities for provision of rural water supply and sanitation services in 25 communities in each of the 10 districts of the country (250 total), improvements to urban and peri-urban water supply and limited sewerage works to 13 town centers throughout the country and finally the development of reliable treated bulk water conveyance systems from the Metolong Dam to meet water demands for the period up to 2020 in Maseru and the neighboring towns of Mazenod, Roma, Morija and Teyateyaneng in the Berea district.

The current estimated total number of beneficiaries for the water component is 236,874 people.

3.2.3. The Private Sector Development Programme

This programme will support the benefits of access to land and access to financial services projects by ensuring contract enforcement and improving the households' financial status. The Alternative Dispute Resolution (ADR) will support poorer litigants to gain access to legal services at reduced costs. The Land Administration Reform Project (LARP) will directly benefit at least 55,000 urban households by delivering formally recognized titles to land assets. A number of these new title holders are expected to use their land parcels as collateral for the financing of additional economic activity.

The training and public awareness to promote Gender Equality in Economic Rights project is expected to have a positive impact across the entire economy due to increased awareness of economic rights and practices.

The Civil Legal Reform Project (CLRP) will reduce litigation and transaction costs for settling contract disputes; as well as reduce the risk due to enforceable contracting. The key beneficiaries of the civil legal reform project will be the financial institutions, business firms and individuals. This project will target more than 14,000 enterprises employing approximately 140,000 people over the Compact period by improving property and commercial rights.

The Automated Clearing House (ACH) Project is expected to benefit financial institutions, large businesses as well as small medium and macro entrepreneurs, farmer's associations, investors and borrowers who will gain from a more active economy. The project will diversify financial products and services to serve both urban and rural population. The payments and settlement systems project will benefit over 86,000 pensioners and 98,000 people currently remitting earnings to Lesotho via checks and/or cash. Women will also benefit from the project.

The NIDC and Credit Bureau project will increase private sector access to credit, particularly among the "banked" portion of the population. It will also facilitate credit use among significant segments of those currently "un-banked".

The total number of people expected to derive income benefit from the Private Sector Development component is 368,319 people.

4. The Program Logic

4.1. Program Model for Lesotho Compact

The Lesotho Compact M&E Plan is built as illustrated in the overall program logic model. The program logic model is graphically presented in Figure 4.1 below and it shows project logic in relation to expected results; specifically outlining the sequence of outcomes and intended causality from the Compact objectives.

As shown in the figure, the overall impact of Lesotho Compact is to contribute to reduction of poverty in Lesotho through economic growth. For instance, the improvement in the health infrastructure will lead to improved delivery of health services throughout the country which will lead to increased access to improved health service delivery throughout the country; increased utilization of health services by the population thereby leading to reduced mortality and morbidity hence improved wellbeing of all Basotho. Improvement in the water sector will on the other hand, lead to increased access to portable water by business community and households in rural and urban areas, which will contribute to reduced water borne diseases, saved water collection time and improved availability of water. Consequently, this will lead to economic growth and ultimately reduced poverty.

Similarly, the Private Sector Development Projects will enable access to economic resources and rights by all sectors of the population; hence increased investment and productivity, economic growth and reduced poverty

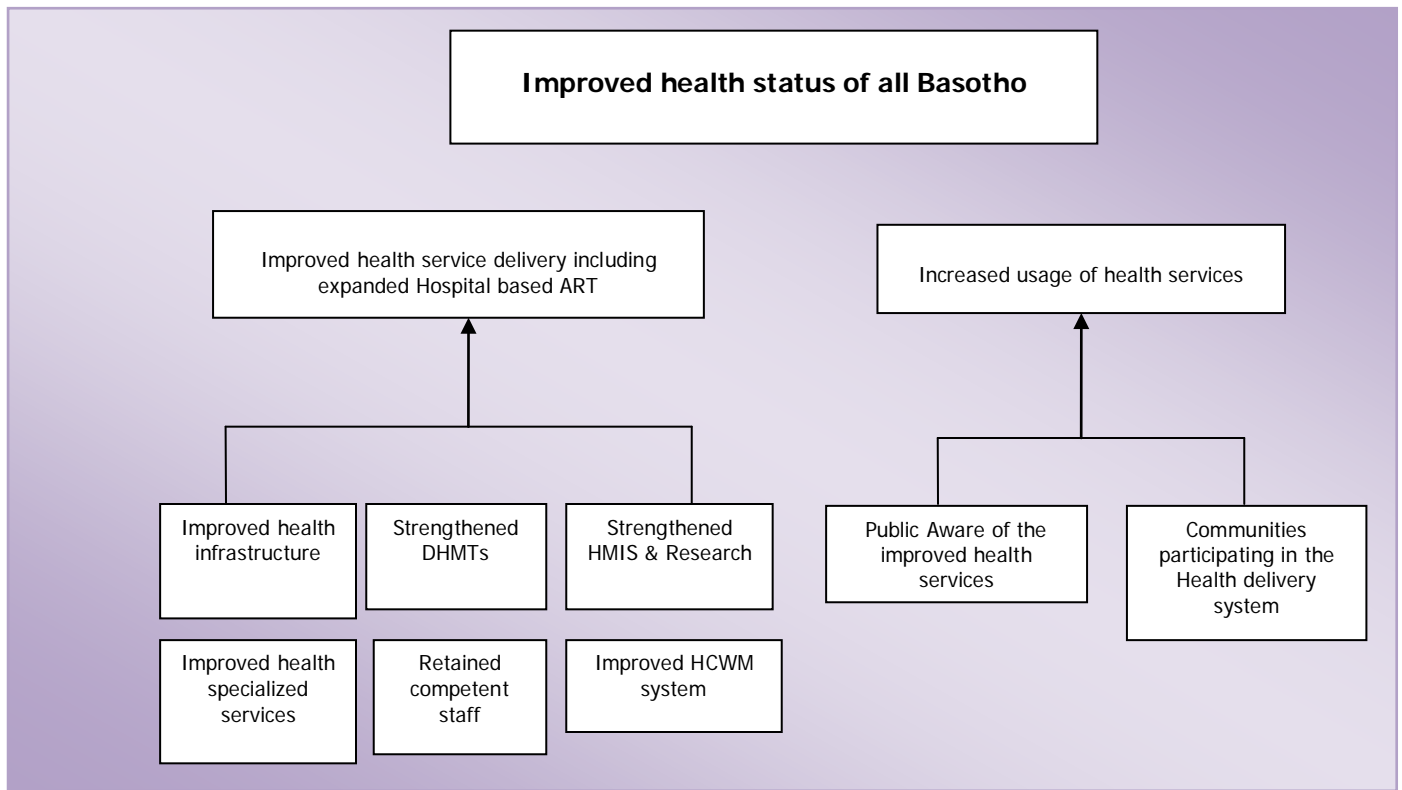
Figure 4.1.1: The Program Logic Framework



4.2. Program Logic Models for Specific Compact Projects

Figures 4.2.1 to 4.2.5 below show the logic for the specific Compact projects.

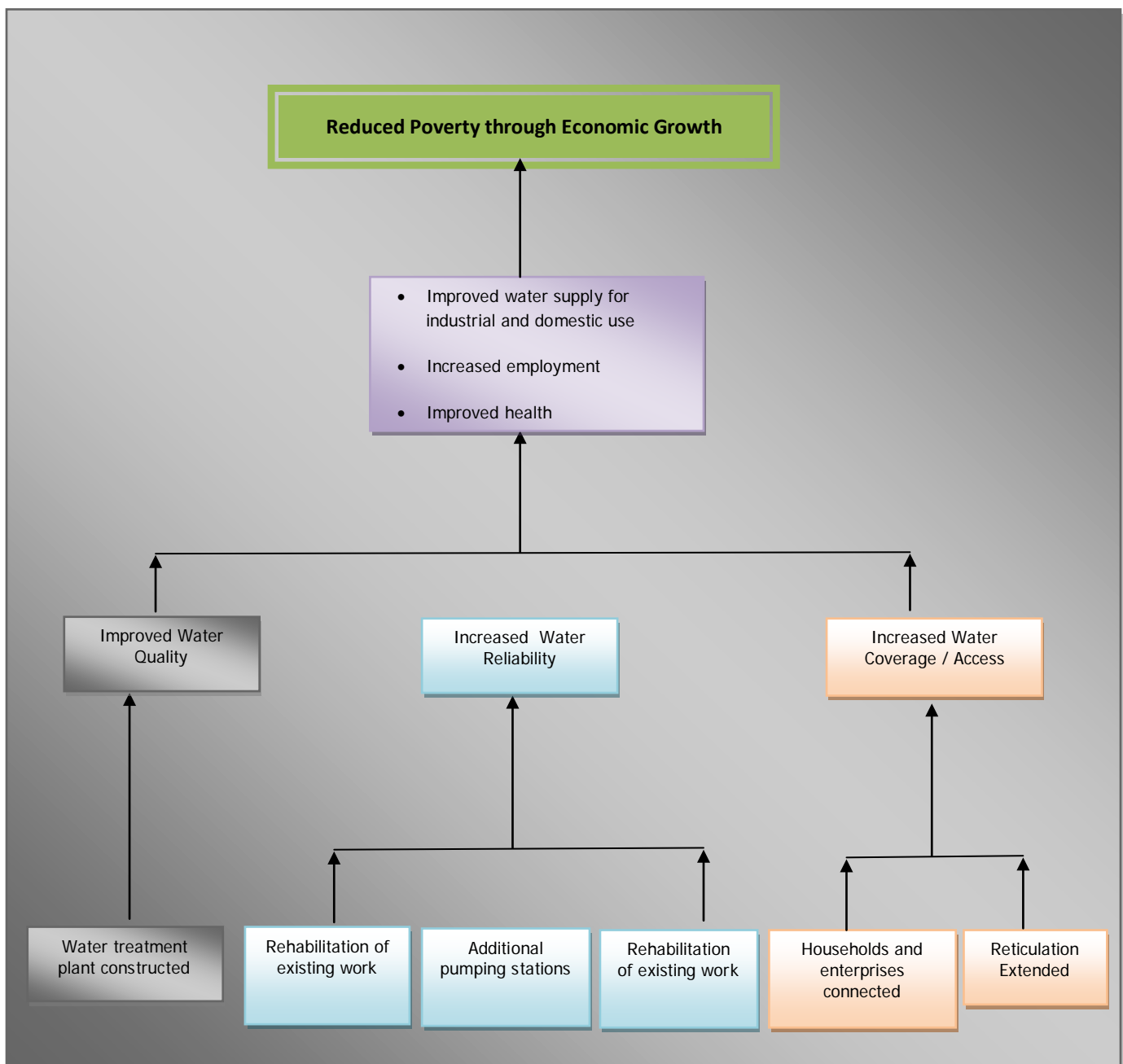
Figure 4.2.1: Program Logic for the Health Sector Project



The Health Sector Project is designed to improve health status of all Basotho. The activities around the Project include improved health infrastructure which covers rehabilitation and equipping of up to 138 Health Centers, construction and equipping of a new central laboratory, provision of furniture and equipment for regional Blood Transfusion Services and training of laboratory staff which will contribute to improved specialized health services; while additional dormitories, staff housing will be built at Lesotho College of Education in an effort to retain competent health personnel. The Health Sector also expects to realize decentralized health service management whereby the DHMTs will be capacitated with necessary resources such as computers and vehicles. Equally important, the Project will focus on improved Health Care Waste Management whereby the Policy will be revised and Plan developed among others; for improved occupational safety and health care waste management practices.

The overall performance of the Project will be guided by availability of quality and consistent data hence improved Health Management Information System and health research. It is imperative that the public and health personnel are aware of the envisaged developments in the Sector; and participate in the Project activities as advocated by Information and Outreach activities. With all these activities undertaken health service delivery including expanded hospital based ART will improve together with increase in the usage of health services. Ultimately, cases of mortality and morbidity will reduce hence improved health status of all Basotho.

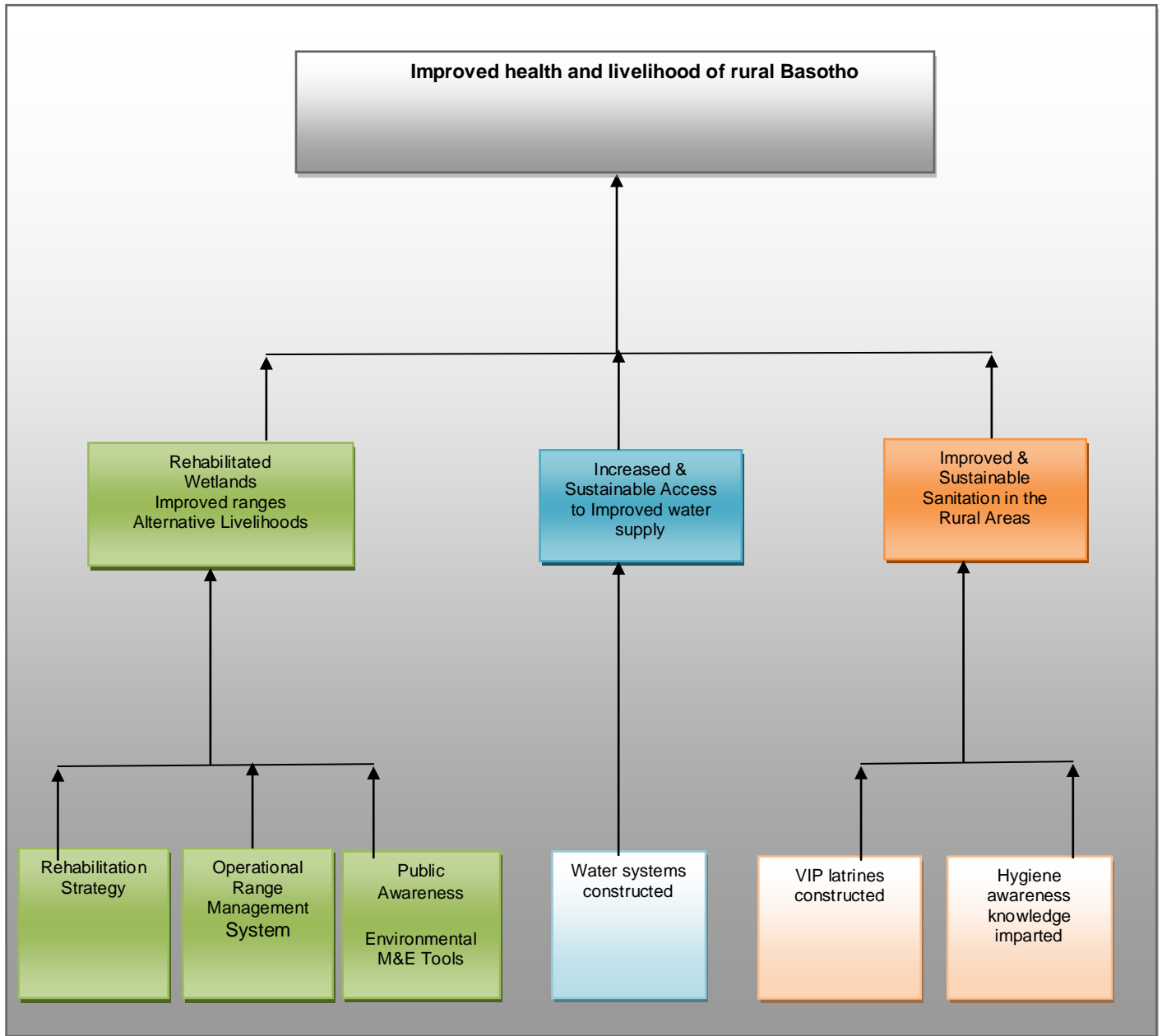
Figure 4.2.2: Program Logic for the Metolong Down Stream Works



The construction of a bulk water conveyance system, extension and rehabilitation of the urban and peri-urban water network will assist in the creation of employment, improved water supply and reduced water borne diseases that will reduce household poverty. The Metolong Dam project was designed to alleviate chronic shortage and need of adequate water supply for domestic and enterprise use. The project is expected to improve the supply of bulk water to urban centers' of Maseru, Mazenod, Roma, Morija and Teyateyaneng in the lowland areas and to stimulate enterprise growth and activity leading to increased employment in water intensive industries.

On the other hand, the Urban and Peri-Urban (WASA) project consist of rehabilitations of segments of the existing water supply networks, mainly replacement of asbestos cement (AC) pipe materials with Un-plasticized Polyvinyl Chloride (UPVC) and network extensions works to peri-urban areas where there is high growth rate with the urbanisation that is going around the country. Also, there is construction of new town water supply system in Semonkong Urban centre and then an extension of Mazenod water supply network.

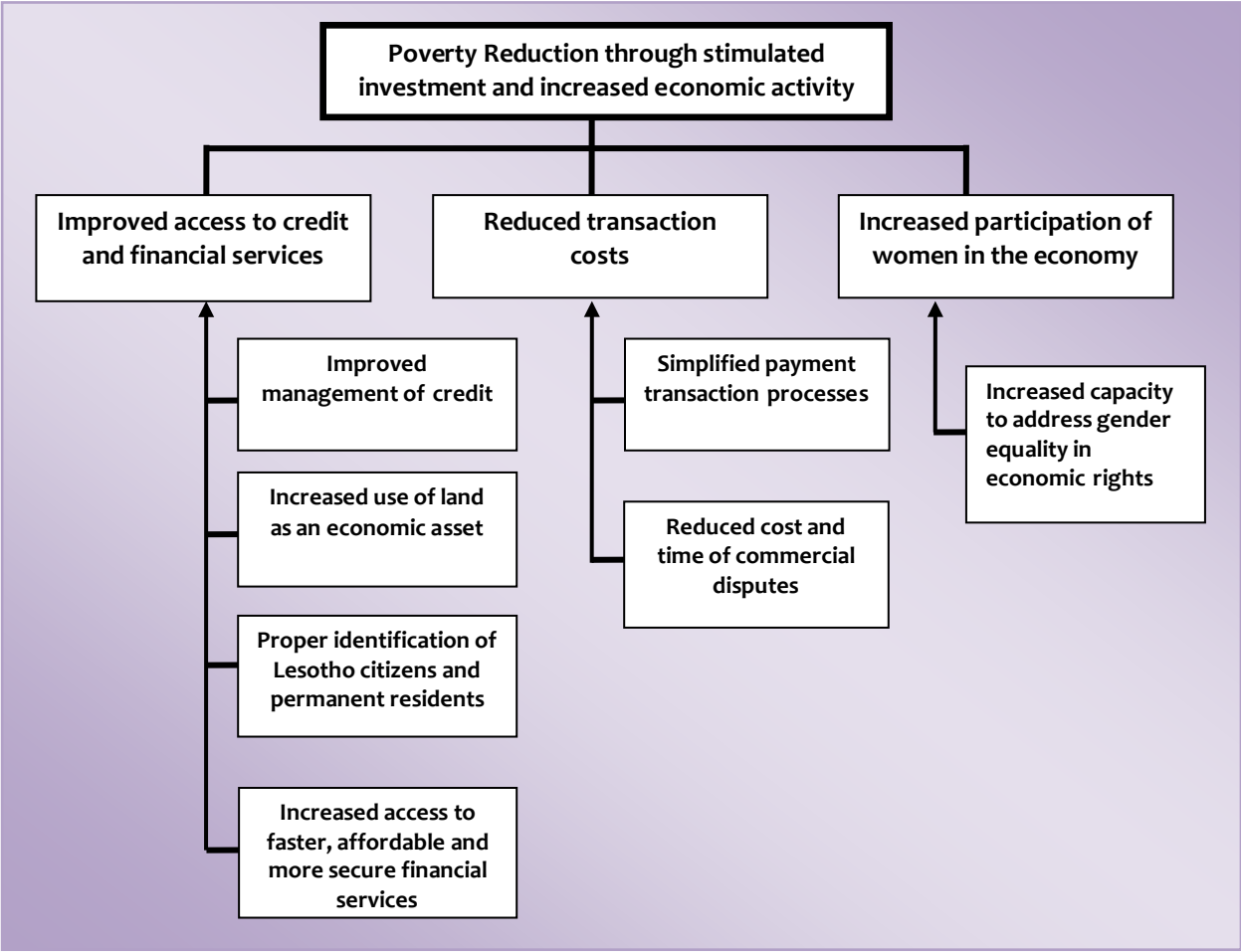
Figure 4.2.3: Program Logic for the Rural Water and Sanitation Project



The Rural Water Supply and Sanitation project will be implemented throughout the 10 districts of Lesotho in 4 construction phases. The construction of VIP Latrines will provide improved sanitation; restoration of degraded wetlands will retain water availability during dry season, promote handicraft, and preserve pastureland and medicines plant.

The construction of water facilities will increase access to portable water and all these activities will lead to improved health which will further lead to increase in the household income resulting from time saved, agriculture use, medicinal plants and handicrafts. The Project also includes public health and hygiene awareness programmes, training and support to the communities.

Figure 4.2.4: Program Logic for the Private Sector Development Project



The Land Administration, Civil Reform, Automatic Clearing House, and Credit Bureau projects will lead to a reduction in both transaction and finance costs and further promote access to finance. The Identification Card project will promote effective identification of nationals hence reduce the cost and risk of doing business, which in turn will promote both local and foreign investment, ultimately reducing poverty.

5. Monitoring and Evaluation of the Lesotho Compact

The M&E Plan is based on the results-based approach and it tracks indicators at the goal, objective and project activities levels. The relevant impact, outcome, output, and process indicators were identified at the respective levels in 2007, through an initial participatory process with the project team members at the Project Implementing Units (PIUs), and reviewed in 2010 through a series of consultations while developing the Activity Monitoring Plans (AMPs) for the PIUs. They will be tracked, measured and reported on to demonstrate the progress the program is making to address poverty reduction through economic growth in Lesotho.

Impact and Outcome indicators, which are at the **“Goal and Program Objective Level”**, will measure the intermediate and final results of the individual projects as well as the overall compact project in order to monitor their success in meeting each of the project objectives, including results for the intended beneficiaries identified in the main project document.

Output Indicators are the **“Project activity level”** and they will measure the direct outputs of the Project Activities in order to provide an early measure of their likely impact. Process Milestones will measure the key benchmarks being achieved at the “institutional level.” The short-term outcomes, output indicators and milestones will be tracked periodically through a set of tools as specified in the MCA Lesotho Reporting Framework and using the AMPs for each PIU and IE. Indicators will be disaggregated by gender, income level and age, and beneficiary types to the extent practicable. Each indicator will be accompanied by its corresponding targets over the project life cycle. This M&E plan outlines baseline and final targets for major outcome and output indicators.

5.1. The Indicator Framework

To monitor progress toward the achievement of the outputs, outcome, objectives and goal, the Monitoring Component of the M&E Plan includes an indicator table that identify (a) the indicators, (b) the definitions of the indicators, c) the data source d) the baseline, e) actual for Year 2 and f) end of Compact targets. The comprehensive indicators framework is attached as a reference table. The indicator tables below (Tables 5.1.1 through 5.1.6) provide an overview of the indicators and targets that will be used to monitor the performance of the Compact over the period of implementation.

5.1.1. Impact Indicators (Compact Goal and Project Objective Levels)

Table 5.1.1.1: Impact (Goal Level) Indicators

Indicator	Definition of Indicator	Data Source	Baseline 2007	Year 2 (Actual as of April 2010)	Year 5 2013
GDP growth (annual percent)	The market value of all the goods and services produced by labor and property	BOS Reports	2.3%	4.4 ⁴ %	4.4%
GDP per capita (\$US)	The GDP of a country divided by its total population	BOS Report	632	639 ⁵	978

Table 5.1.2.2: Objective Level Indicators

Indicator	Definition of Indicator	Data Source	Baseline 2007	Year 2 (Actual as of April 2010)	Year 5 2013
Employment (in water related industries)	Total number of factory workers employed in water-related industries at Thetsane and Tikoe industrial parks	LNDC Reports	22,700	43,532	40,000
Maternal Mortality Ratio	Death during pregnancy, at child birth or within two months after the birth or termination of pregnancy (per 100,000)	Lesotho MDG Update	762/100,000	762/100,000 ⁶	500/100,000
Adult Mortality Rate	Number of deaths of adult aged 15-49 per 1,000 live population	DHS	11/1000	11/1000 ⁷	11/1000
Mortality Rate of under 5	Number of deaths of under 5 children per 1000 live births	DHS	113	117 ⁸	113
Infant Mortality Rate	Number of infant deaths (children under 12 months of age) per 1000 live births	DHS	91	94 ⁹	91

⁴ 2009 National Accounts

⁵ 2009 National Accounts (Exchange rate: US\$ 1 = Maloti 7.5)

⁶ DHS 2004

⁷ DHS 2004. The Figures for LDHS 2009 are yet to be released. Only selected figures have been released in the Preliminary Report.

⁸ DHS 2009 Preliminary Report

⁹ DHS 2009

Indicator	Definition of Indicator	Data Source	Baseline 2007	Year 2 (Actual as of April 2010)	Year 5 2013
People with HIV still alive 12 months after initiation of treatment	Proportion of individuals still alive and on therapy after initiating treatment after 12 months	HMIS	74%	80% ¹⁰	90%
TB treatment success rate	Proportion of new smear positive patients declared cured and new smear positive patients who completed treatment during a given period	HMIS	72%	74% ¹¹	85%
Diarrhea notification (Total water-digestive illnesses)	Total number of new cases of diarrhea per 1,000 OPD attendance	DHS	30.6	30.6 ¹²	29

¹⁰ AJR 2009/10

¹¹ AJR 2009/10

¹² DHS 2004

5.1.2. Outcome and Output Indicators

Table 5.1.2.1: Outcome and Output Indicators for the Health Project

Indicator	Definition	Data Source	Baseline	Year 2 (Actual as of April 2010)	Year 5
<i>Outcome Indicators</i>					
Health centers with essential health services	Proportion of health centers providing full package of standard services	Health Facility Accreditation Survey (HFAS)	0%	TBD ¹³	15%
Health centers with required staff compliment (FTE)	Proportion of HCs staffed with at least one Nurse Clinician, one Professional Nurse and one Nursing Assistant	HFAS	0%	0%	20%
Deliveries conducted in the health facilities	Proportion of deliveries conducted in health facilities	DHS	52.4 % ¹⁴	58.7% ¹⁵	80%
Health centers conducting deliveries	Number of health centers which conducted deliveries in a year as against all health centers in the country	HMIS	20%	TBD ¹⁶	50%
Immunization coverage rate	Proportion of children under one year of age who received dosage of measles antigen	DHS	67.8% ¹⁷	61.6% ¹⁸	90%
PLWA receiving ARV treatment	Proportion of people with advanced HIV & AIDS receiving ARV treatment per year	HMIS	74.4% ¹⁹	80.07% ²⁰	95%
TB notification per 100,000 population	Number of all forms of TB cases registered during the period under review	HMIS	541/100,000	640/100000 ²¹	400/100,000
Students who graduate from NHTC	Number of students graduating per annum from different courses offered at NHTC	AJR	104	157 ²²	250

¹³ Survey to be undertaken in November 2010

¹⁴ DHS 2004

¹⁵ DHS 2009

¹⁶ HFAS to be undertaken in November 2010

¹⁷ DHS 2004

¹⁸ LDHS 2009

¹⁹ AJR 2008/10

²⁰ AJR 2009/10

²¹ AJR 2009/10

²² AJR 2009/10

<i>Output Indicators</i>					
Indicator	Definition	Data Source	Baseline	Year 2 (Actual as of April 2010)	Year 5
Blood units collected by BTS	Blood units collected from all sources by Blood Transfusion Services per year	HMIS	3381	3261	5,000
Laboratory tests done	The total number of all tests done from the Central Laboratory on annual basis	AJR	321,819	376, 297 ²³	400,000
Health Centers with HCWM technologies	Proportion of HCs with access to 3-bin medical waste disposal system	Health Facility Accreditation Survey	TBD	TBD	100%

Table 5.1.2.2: Outcome and Output Indicators for the Rural Water and Sanitation Project

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
<i>Outcome Indicators</i>					
School days lost due to reduction of water borne diseases	The average number of school days lost by children due to water borne diseases	Household Survey	24	TBD ²⁴	12
<i>Output Indicators</i>					
Households with access to improved latrines	Number of households with access to latrine against the total number of households in the project area	Household Survey	15%	TBD ²⁵	16.30%
Households with improved water supply	Number of new households covered within 150m walking distance, 30L/person/day.	Household Survey	0	0	30,000
VIP latrines built	Number of new VIP latrines within homesteads in the MCA –Lesotho intervention areas, designed and constructed according to national standards	DRSW Monthly Reports	0	0	26, 000
Knowledge of good hygiene practice	Number of people who have attended PHAST community gathering who have gained knowledge of good hygiene practice	Household Survey	TBD	TBD	baseline+ 52800

²³ AJR 2009/10

²⁴ Continuous Multipurpose Survey Round 4

²⁵ CMS Round 4

Table 5.1.2.3: Outcome and Output Indicators for the Urban and Peri-Urban Water Project

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
<i>Outcome Indicators</i>					
Average time saved per households	Time saved by households as the result of accessing within 150m walking distance	Household Survey	TBD	TBD ²⁶	TBD CMS
Households with reliable water services	Total number of households with an average water supply for 18 hrs a day	Household Survey	140,801	140,801	141,801
Enterprises with reliable water services	Total number of enterprises with an average water supply for 18 hrs a day	Enterprise Survey	TBD	TBD	4000
Commercial water consumption	Average commercial water consumed at the business unit measured in cubic meters per month.	Enterprise Survey	TBD	TBD	TBD
Unaccounted for Water	Volumes of unbilled water against total water produced	Enterprise survey	29%	29%	25%
<i>Output Indicators</i>					
Volume of treated water	Annual Mega Litres of treated water delivered to WASA from the Metolong treatment works	WASA Monitoring Reports	0	0	27,375

²⁶ CMS Round 4

Table 5.1.2.4: Outcome and Output Indicators for the Wetlands Restoration and Rehabilitation Project

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
Outcome Indicators					
Grazing Capacity	The weighted average number of animals that can be placed on a range land without any harm in the three areas (Lets'eng la Letsie; Kotisphola & Kholong la Lithunya) per year	Wetlands Project Reports	10.5 ha/au/yr	TBD	4.0 ha/au/yr
Area re-vegetation	The number of hectares of land where the three areas have been re-vegetated or re-planted	Wetlands Project Reports	0	0	7,195
Output Indicators					
People aware of the threats of wetlands	Proportion of respondents acknowledging threats to wetlands compared to the total number of respondents	Impact Evaluation Reports	44%	44%	90%
Retention structures	Number of construction retention structures in three target areas	Wetlands Project Reports	0	0	195

Table 5.1.2.5: Outcome and Output Indicators for Civil Legal Reform Project

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
Outcome Indicators					
Time required to enforce a contract	Average number of days taken from filing a payment dispute to full enforcement (settlement) of judgment	World Bank Doing Business Report	695	695	660
Output Indicators					
Pending commercial cases	Total number of pending cases in commercial courts	Commercial Court Register	143	243	50
Cases filed at the commercial court	Total number of cases filed at the commercial court	Commercial Court Register	216	427	965
Value of commercial cases	Total value of cases (Maloti) filed in commercial court	Commercial Court Register	81,402,989.00	TBD	256,265,550.00
Cases completed under the new small claims procedures	Total number of cases filed and resolved under the new small claims procedures	Commercial Court Register	0	0	194

Cases referred to ADR that are successfully completed	Percentage of cases referred annually to Court Annex Mediation	Commercial Court Register	0	0	85% ²⁷
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Table 5.1.2.6: Outcome and Output Indicators for ACH, Credit Bureau and Debit Smart Card Projects

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
Outcome Indicators					
Performing Loans	Total performing loans that meets required installments as given by financial institutions	Central Bank Reports	1,368,540,000	1,642,215.00	3,006,682,380
Portfolio of loans	Amount of loan portfolio resulting from reduced business risk and cost of doing business	Central Bank Reports	1,409,000,000	1,780,998.00	4,086,156,360
Loan application processing time	Average time required to process a loan	Central Bank Reports	7	7	1
Clearing time in Maseru	Average days required to clear cheques in Maseru	Central Bank Reports	3	3	1
Clearing time in Country	Average days required to clear cheques in the country	Central Bank Reports	7	7	3
Electronic payments for salaries	Total number of payments associated with salaries made through EFT per year	Central Bank Reports	29,897	29,897	38,155
Electronic payments for pensions	Total number of payments associated with pensions made through EFT per year	Central Bank Reports	4,585	4,585	5,852
Output Indicators					
Debit/Smart card issued	Number of smart cards issued to both banked and non-banked people aged 15 and above	Lesotho Post Bank Reports	0	0	236,363

²⁷ Currently no such referrals are made because there is no operational Commercial Court in Lesotho. The target has been set with advice from legal experts using experience from Commercial Courts from other countries.

Table 5.1.2.7: Outcome and Output Indicators for Land Administration and Reform Project

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
Outcome Indicators					
Time to process a lease	Average number of days it takes to process a lease from application to lease registration	World Bank Doing Business	180	180	30 ²⁸
Mortgage Bonds registered	Number of registered Mortgage Bonds	Lands Admin Project Reports	148	295 ²⁹	1540
Value of registered mortgage bonds	Total annual value of mortgage bonds issued against bank loans and registered at Deeds Registry	Lands Admin Project Reports	1,200,000	1,415,003 ³⁰	12,486,485
Land parcels regularized and registered	Number of land parcels regularized and issued with leases	Lands Admin Project Reports	0	0	55 000
Monetary cost of a lease application	Average administrative cost to title holder to process a lease application	World Bank Doing Business	1,200.00	1,200.00	600.00
Land transactions recorded	Total number of leases, transfers, sub-lease agreements, and mortgages transacted at recorded through the digitized system	Lands Admin Project Reports	0	0	10 000
Output Indicators					
Stakeholders reached	Number of stakeholders sensitized on land rights and land matters by the Land Administration and Reform Project	Public Outreach Reports	0	141	64,000
Number of Stakeholders trained	Number of stakeholders trained through workshops facilitated by Land Administration and Reform Project	Public Outreach Reports	0	29 ³¹	375

²⁸ Based on international practice

²⁹ Deeds Register Report 2008/09

³⁰ Deeds Register Report 2008/09

³¹ Deeds Register Report 2008/09

Table 5.1.2.8: Outcome and Output Indicators for National Identification Project

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
<i>Output and Outcome Indicators</i>					
Eligible population with ID Cards	Number of Lesotho citizens and permanent residents aged 16 and above issued with ID cards	NIDC Project Reports	0	0	735,000
Population registered in the national database	Number of Lesotho citizens and permanent residents registered in the National Identification Register (NIR) as against the total population	NIDC Project Reports	0	0	40%

Table 5.1.2.9: Outcome and Output Indicators for Gender Equality Project

Indicators	Definition	Data Sources	Baseline	Year 2 (Actual as of April 2010)	Year 5
<i>Outcome Indicators</i>					
Enterprises owned by women	Proportion of enterprises owned by women in Lesotho	Enterprise Survey	TBD	TBD	TBD
Women holding titles to land	Total number of titles registered in women's name	Land Admin Project Reports	TBD	TBD	TBD
<i>Output Indicators</i>					
People Trained	Total number of people who attended the training workshops facilitated by Gender Equality Project	Gender Equality Project Reports	0	157	6000
People reached	Total number of people sensitized on gender-related issues through outreach campaigns facilitated by Gender Equality Project	Gender Equality Project Reports	0	1 873	10,800

5.1.3. Additional Output and Process Indicators

In addition to the above indicators, regular monitoring and reporting for each of the individual Compact projects will be guided by the Activity Monitoring Plans (AMPs) developed by each Implementing Entity. The AMPs defines a comprehensive list of output indicators and process milestones that will be reported at the level of Project Implementing Unit/Implementing Entity. Information from these indicators will be used to update management and stakeholders on the progress made towards the achievement of the outcomes and subsequently the objectives of each Compact project. The M&E Plan has made provision for resources to support and build the capacity of PIUs/IEs to collect and to report on the output and process indicators as documented in the AMPs.

5.2. Baseline and Targets

The M&E Plan has used established data sources to set baselines for key indicators in the indicator tables. The baselines figures have been derived from various surveys and administrative reports of Government ministries and other Institutions. Baseline data have been cited from the following sources:

- a) World Bank Doing Business Report,
- b) WHO TB Annual Report,
- c) MOHSW Management Information System and Accreditations Report,
- d) MOHSW Annual Joint Review Report
- e) Central Bank of Lesotho Reports,
- f) Deed Registry Reports
- g) Bureau of Statistics Surveys Reports
- h) Wetlands Baseline Survey Reports etc.

The M&E Plan has made a budget provision for establishing collaborations and partnerships with local research institutions and the Bureau of Statistics, which is responsible for conducting national surveys. The collaborations and partnerships are aimed to support commissioning of surveys to finalize baseline data collection for Compact indicators. The surveys that have been identified as sources of baseline include, but not limited to:

- a) Continuous Multipurpose Survey (CMS)
- b) The Enterprise Survey
- c) The Impact Evaluation Multipurpose Survey (IEMS)
- d) Impact Evaluation Multi-Purpose Study
- e) Health Facility Survey
- f) Land Impact Evaluation Survey

To date, the MCA-Lesotho is supporting the Bureau of Statistics to collect baseline information through the CMS specifically focusing of Health and Water and Sanitation. The surveys highlighted above are planned to be implemented by December 2009/January 2011.

The M&E Plan has further projected the targets for each performance indicator throughout the Compact years. The projections were derived from baseline information from feasibility study reports, the initial economic analysis; assumptions for economic benefits expected to be derived from the Compact Projects; existing national surveys; official statistical reports and other sources.

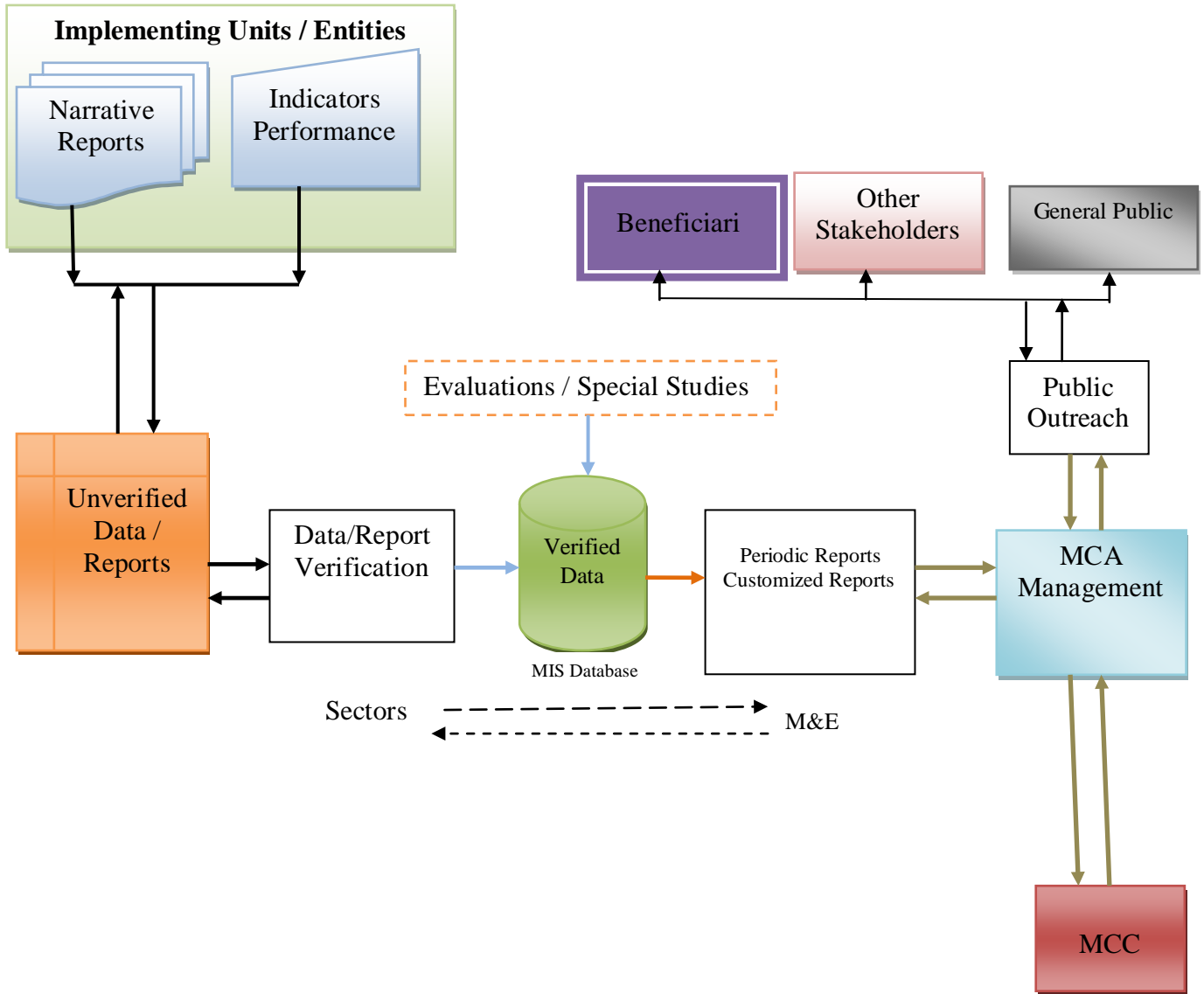
5.3. Data Collection and Reporting System

5.3.1. Data Collection Plan and Data Flow

The M&E plan has made provision to use both qualitative and quantitative methods for collecting data and reporting on results. Tools and instruments for data collection will be developed and established as stipulated in the respective PIU/IE AMPs.

These tools and instrument will be part of the reporting framework that has been proposed by the MCA-Lesotho M&E team (please see Appendix 2); and will be used regularly and systematically to track the project outcomes, output indicators and process milestones. The MCA-Lesotho M&E have developed guidelines and procedure that will be associated with the tools and instruments for data collection tools. This will assist implementing entities and partners in the daily collection of data. MCC and MCA-Lesotho M&E will provide on-going training and capacity building opportunities for the Implementing entities and partners in the implementation of the AMPs, including the routine reporting of data that is generated by their activities. In case of MOHSW the existing HMIS will be adopted to provide information on quarterly basis. Figure 5.3.1 above illustrates the planned flow of data and reports into the MCA Lesotho MIS system from and to the various sources / users.

Figure 5.3.1.1: Data Flow Chart



5.3.2. Disaggregating Data by Gender, Income and Age

The data management system proposed in this M&E plan takes into consideration the disaggregation of data by gender, income and age of the beneficiaries where applicable. This will enable MCA-Lesotho to track and report on the outcome and impact of the program accruing to the different constituencies for the population.

5.3.3. Methods of Data Collection

The methods of measurement are outlined for each indicator, to ensure uniformity of data collection across all levels and time. The methods of measurement were jointly designed by MCC and MCA-Lesotho M&E sections. They include the following:

- a) Data compilation from program reports
- b) Record abstraction from Key monitoring reports
- c) Interviews with key informants
- d) Review of national documents
- e) Health facility surveys
- f) HMIS records
- g) PIU/IE periodic progress reports
- h) Population-based and target group surveys
- i) Special studies
- j) Modeling/estimation
- k) Surveillance

Program activity level indicators will generally be measured using data collected as outlined in the respective AMPs. The information collected about programme activities will be used to ensure quality assurance, compliance with program design, and programme consistency across programme sites. Special studies and operations research complement both record reviews and interviews to provide in-depth information for programme planning. Outcome level indicators of behavior change will be measured using data collected through population based surveys, which will be highly stratified, or targeted. Impact level indicators will, on the other hand, be measured using population-based surveys, censuses, health information system records of morbidity and mortality, and special studies.

5.3.4. Frequency for Data Collection

Data will be collected by the implementing entities throughout Compact implementation. Monitoring data will be collected continuously or periodically depending on the type of indicators being measured, while evaluation data will be collected at baseline, mid-term and at the end of the compact.

The M&E plan makes provision for routine and periodic data collection. Process and output indicators will be collected and reported by the implementing entities on quarterly and annual basis. Outcome and impact data will be collected periodically through surveys and special studies. Household surveys with relevant data for the monitoring and evaluation of the Compact project will be carried out three times in the five years of project implementation - baseline, mid-term review and end of the project. Other surveys will be conducted twice in five years; these include the DHS, enterprise survey and the community profiling survey.

5.3.5. Responsible Entity for Data Collection

The MCA-Lesotho M&E Section will be responsible for supervision, coordination, consolidation and analysis of data collected for all the projects. It will manage the data base and produce quarterly, annual, mid-term, and end of the project reports. Products for information dissemination will be the responsibility of MCA-Lesotho. MCA-Lesotho will also be responsible for special surveys that are not in the pipeline for the BOS or the implementing entities.

5.3.6. Coordination of M&E Data Collection

MCA Lesotho M&E intends to establish and maintain as much as possible partnerships among in-country and international partners who are involved in poverty reduction. It is important that all partners working under Lesotho Compact project work in a harmonious and complementary way. MCA-Lesotho will participate in M&E partnerships to deliberate on M&E issues of common interest to the all partners. The M&E Technical Committee will be responsible for the management and supervision of the M&E system for the all project. This includes gathering of activity level performance indicators i.e. input, processes, outputs and some outcomes, storage and production of information. This will be carried out in support of PIUs, implementing entities and will be guided by monitoring and evaluation plans.

MCA-Lesotho has also signed an Implementing Entity Agreement with the Bureau of Statistics (BOS) in March 2009 worth US\$ 2,728,745.00. The Bureau will provide support to MCA-Lesotho in the form of collecting, processing and analyzing key data for measurement of performance of the Lesotho Compact. MCA Lesotho will also provide technical support and benefit from the WASA, satisfaction surveys; and the HSS and HFS implemented by MOHSW. In addition MCA Lesotho will engage DRWS for possibilities of implementing a similar satisfaction survey.

5.3.7. Data Quality Review

External and internal data quality review is proposed as part of the M&E Plan. MCA Lesotho will conduct both external and internal data quality reviews to regularly assess the quality of performance indicators data and the data collection methods. Data quality reviews will be used to verify the consistency and quality of data over time across the Bureau of statistics, implementing agencies and other reporting institutions. The objective of data quality review is to verify the quality and consistency of performance data over time, across different implementing entities, and reporting institutions.

In particular, the DQA will assess the extent to which the Compact data meets the standard data quality aspects including relevance, validity, accuracy, reliability, timeliness, precision, and integrity. The external data quality reviews will be conducted three times during the compact period i.e. the first year, mid-term and towards the end of Compact implementation. This will focus mainly on data collected by implementing agencies. The M&E Coordinator will be responsible for contracting independent data quality reviewers in compliance with MCC procurement procedures. The M&E unit will also conduct ad hoc and planned checks for data quality through field visits and as it will be deemed necessary.

6. Reporting and Communication of M&E Results

6.1. Reporting within the Program

The MCA-Lesotho M&E Section has proposed a reporting framework for guiding progress and performance reporting for Lesotho Compact. In this Framework, the PIUs/IEs are mandated to report data on their activities through the proposed MIS on a monthly basis. They will also provide quarterly narrative reports detailing the progress, successes, challenges and lessons learned to MCA-Lesotho.

The MCA-Lesotho M&E section will be responsible for providing updates on processes on a bi-weekly basis. Regular and periodic Progress Reports will be provided to management on a monthly and quarterly basis. Progress reporting refers to tracking the on-going “actual” progress of Project and Activity indicators against “targeted” progress. The Progress Reports will serve as a vehicle by which the MCA-Lesotho Management informs MCA-Lesotho Board of the implementation status.

Progress Reports will include data on the indicators described in the Monitoring Component and analysis of those data. The analysis will compare the actual results to the indicator targets and determine the reason for variation from projections. Progress Report alerts the MCA-Lesotho and MCC to any problem and serve as the basis for recommending changes to project or activities. The quarterly performance assessment provides for each indicator the baseline, targets and results. The assessment also includes comments on data quality reviews and other unanticipated, negative and positive results.

6.2. Reporting to MCC

MCA-Lesotho is required as part of the Program Implementation Agreement with MCC to provide quarterly and annually to MCC. MCC’s Reporting Guidelines describe the necessary content of these Periodic Reports and their due dates. MCC has provided MCA-Lesotho with the guidelines and formats for the regular performance report. The required performance reports include the tracking of on-going “actual” progress of Project and Activity indicators against “targeted” progress. These reports, in addition to other reporting requirements in the QDRP, serve as a vehicle by which the MCA-Lesotho Management informs MCC of implementation progress, impediments, lessons learned, best practices and on-going field revisions to Project work plans.

Quarterly ITT Reports include data on the indicators described in the Monitoring Component and analysis of those data. The analysis will compare the actual results to the indicator targets and determine the reason for deviations from projections (above a certain threshold).

7. Participatory Monitoring and Evaluation

The M&E plan shall outline a process for encouraging participation of program stakeholders in the collection and dissemination of the information about progress being made towards the achievement of the program objectives. The effectiveness and efficiency of the program will be jointly monitored with the beneficiary population and various stakeholders at different levels of decision-making. The M&E plan will foster national “ownership” of the program and will periodically disseminate program results and achievements through transparent strategies and a format of communication with the public.

8. Consultative Process

Consultative activities involve representative participation of direct beneficiaries, civil society organizations, non-government organizations, microfinance institutions and other stakeholders. MCA-Lesotho will organize consultative meetings and workshops to discuss evaluation reports and findings from specific special studies. In such meetings, all relevant stakeholders will be involved.

9. Management Information System

The M&E Plan has proposed the development of an information system that will be used to collect data, store, process and deliver information to relevant stakeholders in such a way that the program information is at all times accessible and useful to those who wish to use it.

The system development will take into consideration the data requirement for the different components of the Compact, and will be aligned with MCC existing systems, and with that of other relevant service providers and government ministries.

A multifunctional Management Information System (MIS) will be designed, which will compile, store, maintain and distribute the multi-dimensional Lesotho Compact project monitoring data sets. As described in the previous sections, the datasets include poverty reduction, employment, access to water, provision of health services, financial and investment data. The system will track progress made and assist assessment of the impact for each of the three project components on the beneficiaries, based on the indicators agreed by MCA-Lesotho, MCC and implementing entities. The Management Information System will be a web-based system with a back up storage and will be linked a GIS system, also to be developed. The MIS will as much as possible and applicable link to existing systems within the BOS and MOHSW.

10. Special Studies

MCA-Lesotho has developed a framework for guiding the design and implementation of Special Studies. The MCA-Lesotho Strategy for Special Studies is planned to serve as an instrument for guiding the planning and implementation research activities that aim at obtaining an in-depth understanding of the underlying factors to the observed results, and challenges, as they unfold in course of implementation of the Compact.

The studies will aim at undertaking more targeted and in-depth analyses of specific project issues to provide reasons for observed trends, and changes and to clarify the inherent relationship between project evaluation and implementation. The specifics of the Special Studies to be implemented are detailed in the Strategy.

11. Evaluation

Compact Evaluation is the periodic review and assessment of the relevance, efficiency, effectiveness, impact and sustainability of the compact intervention and investment on the targeted beneficiaries and the national economy. The M&E plan describes Evaluations that will be conducted to provide information on the outcome and impact of the Compact. The Evaluations will provide MCC and MCA Lesotho stakeholders information on whether or not the outcomes are likely to be achieved and are attributable to the intervention strategies proposed for the Compact.

MCA-Lesotho and MCC will prepare an evaluation framework for all evaluations of the Compact. All evaluations will be guided by the core documentation for the Compact activities including the Compact design documents, Compact Implementation plan, work plans, and the evaluation framework that will state clearly and specifically the purpose and scope of the evaluation.

There will be a detailed scope of work for all planned evaluations. The Scope of Work (SOW) for each evaluation will set out what the evaluation will measure and how it will be conducted. The SOW will further specify the purpose and the target audience for the evaluation, the main evaluation questions, the indicators to be measured, the data collection methods, a schedule of activities, budget and the expected outcomes and impacts. Terms of references for contracting consultants for each evaluation will be prepared by the MCA-Lesotho M&E section and approved by MCC.

There will be four programme evaluations for the Compact:

11.1. Initial or Ex-Ante Evaluation

Part of this evaluation has already been done by MCC and MCA – Lesotho. An Economic Analysis estimating the Economic Rate of Returns (ERR) were calculated for all the projects. Cost and benefit analysis have been conducted ex-ante. The rates of return for the ex-ante economic analysis are already cited in the first section of the M&E Plan. Assumption about the Compact implementation and the existence of benefit streams and outcomes has been estimated for the Compact.

Baseline measures will be constructed and appropriate data will be gathered before the commencement of the Compact activities implementation.

11.2. Mid-Term Evaluation

MCA-Lesotho in consultation with MCC will commission mid-term evaluation of the Compact. The main purpose of the mid-term evaluation is to find out the effectiveness of the implementation strategy. The mid-term evaluation will also assess to what extent the intervention is leading to change in the outcome indicators. This evaluation will address the following questions:

- i. Are the approaches adopted for implementation effective and efficient?
- ii. Are Compact activities systematically leading to the desired change?
- iii. Is the program making difference in terms of changes in knowledge, attitude, skills, behavior and practice?

This level of evaluation will also respond to the following issues:

- a. **Relevance** – Is the program addressing the right problems with the right approach taking into consideration core mandate responsibilities of MCA-Lesotho and national policies? *‘Meeting the real needs of beneficiaries.’*
- b. **Outcomes** - the extent to which are outputs resulting into the achievement of the purpose or component purposes or objectives
- c. **Effectiveness** - extent to which an operation has attained its objectives
- d. **Coverage and targeting** - have targets been met or are they likely to be met; are the right people benefiting at the right time? *‘Meeting the right needs.’*
- e. **Sustainability** – Are there adequate plans to foster self-reliance and continued utilization of services after completion. *‘Continuation without outside help.’*
- f. **Connectedness** – Is the operation responding to acute and immediate needs, as well as taking longer-term needs and problems into account.

The mid-term evaluation will be conducted at the end of year three of the project. It will focus on the implementation process and short-to-medium term changes and will serve as a useful tool to inform program management about necessary recourse to be undertaken in order to ensure that the set objectives are met. It remains critical to track performance on a continuous basis in order to provide feedback to management so as to identify positive impacts to be reinforced as well as negative impacts to be mitigated through modification of design and implementation. It is important to note that recommendations from the mid-term evaluation may lead to a review of the Compact design and/or a change in implementation strategy.

11.3. Final Program Evaluation

The final program evaluation will be conducted at Compact Close-Out period by independent evaluators in combination with project management and MCC sector leaders. The focus will be on the progress towards outcomes and sustainability of the Compact Projects. The final program evaluation will address the following:

- a. The extent to which targets, outcomes and objectives are being achieved;
- b. Positive and negative unplanned results of the programme;
- c. Effectiveness of programme activities;
- d. Success stories and most significant changes attributed to Compact activities;
- e. Lessons learned and best practices in project implementation;
- f. Comparative analysis of projected against final economic rates of return on projects and;
- g. Final beneficiary analysis and income distribution.

11.4. Impact Evaluation

There will be evaluation of selected projects that have been determined in consultation with in country stakeholders and implementing partners to have the strongest potential for rigorous impact evaluation. The Impact evaluations attempt to measure and demonstrate cause-and-effect.

MCC has engaged an independent consultant to carry out impact evaluation studies. The independent consulting firm, National Opinion Research Center (NORC) of the University of Chicago, has adopted a rigorous impact evaluation methodologies for the health and water projects. The methodologies will attempt to measure or estimate the counterfactuals of the selected projects in order to assign attribution of impacts. The impact evaluation will establish a causal relationship between program interventions and observed changes in impact and outcome indicators by comparing the beneficiaries of the Program to a comparison group. This will cover evaluation methods consistent with MCC M&E Guidelines, benefits, and challenges.

The following are a summary of the potential impact evaluation methodologies adopted for various sectors:

A. Health Sector Project Evaluation

The health sector project evaluation covers data collection methodology, sampling and data analysis. The impact evaluation of the health sector includes; evaluating the renovation of health centres and evaluating the established ART clinics and improved management in hospitals.

Hypotheses to be tested by evaluation are stated as follows;

- i. Will the health infrastructure activities
 - a. increase the number of individuals receiving essential health services
 - b. improve individuals' health outcomes
- ii. Will the health improvements resulting from improved infrastructure increase beneficiary productivity and health income

These hypotheses will be examined together with a whole list of indicators stated within the M&E Plan. The evaluation method to be adopted is Randomization. These hypotheses may require further refinement in collaboration with MOHSW, MCA-Lesotho and MCC.

B. Rural Water Supply and Sanitation Project Evaluation Design

The Rural Water Supply and Sanitation (W&S) Projects could be evaluated using rigorous randomized design methods. In the rural water component, communities could be selected randomly over time to allow for comparison between unbiased control and treatment groups. The phased-in randomization design described above for the health centres is recommended also for the rural water and sanitation projects.

The hypotheses to be tested are:

- i. The rural water supply and sanitation activity will:
 - a. reduce water-related health problems
 - b. provide time-savings
- ii. Time savings from an improved water supply increase beneficiary productivity and incomes
- iii. Improve economic activities due to time saved from collecting water.
- iv. Health improvements resulting from an improved water supply increase beneficiary productivity and incomes
- v. The VIP latrines are actually being used as intended and if hygiene issues are being dealt with by the community, such hand washing.

Because 174 of the 250 water projects have been fully designed and are ready for implementation, the evaluation may need to take place in two stages. An initial public randomization could be held for the 174 projects, with the remaining 76 projects addressed at a later date. Time constraints may not allow for a randomized comparison within the 76 later projects and comparison with the original projects may introduce selection bias.

Consideration will be given to those villages where both rural water supply activities and health center renovations will be undertaken. This might allow for the interaction affect between water supply and health center services to be examined.

A few key assumptions underlie this design and will need to be perused further before the evaluation design is finalized. An underlying assumption that there are no significant differences between the types of systems (hand pump, gravity fed, etc) since they all aim to provide the same quantity and quality of water per capita.

C. Urban and Peri-Urban Water Network Project Evaluation Design

- (i) The following hypotheses will be tested regarding the Urban and Peri-Urban Project:
 - i. The urban/Peri- Urban water supply project will:
 - a. Increase enterprise activity (number of enterprises, number of jobs, wages, and profits)
 - b. Provide time savings
 - ii. Time savings from an improved water supply increase beneficiary productivity and incomes

- (ii) Two key options will be considered for impact evaluation of the Urban/ Peri-Urban Water Network Project:
 - 1. Water availability for 18 or more hours in the Urban and Peri-Urban areas
 - 2. New enterprises opened with employment opportunities created.

- (iii) Data for Evaluation of the Urban and Peri-Urban Water Network Activity
 - 1. A regression discontinuity evaluation: The Water and Sewer Authority (WASA) uses a “distance from main” standard to determine the connection fee for a particular household or business. The fees are set on a step scale, however; specific distances and rates need to be confirmed. The rate of household connections may significantly differ along the boundary between the rate levels; however, households near either side of the line are unlikely to differ except for their likelihood of having a household water connection.

Therefore, differences in water usage and the other outcomes between these two groups can be largely attributed to the higher rate of household water connections.

2. A difference-in-difference evaluation. This will be considered with a particular focus on enterprise activity in areas with newly extended or improved water service.

D. The Land Impact Evaluation Study

MCA-Lesotho is the process of contracting a research institution to carry out rigorous impact evaluations for the Land Reform and Administration Project. The impact evaluation for the Land Project will establish the nature and extent of causal relationships between program interventions. It will also investigate changes on key the outcome and impact of the Project interventions on beneficiaries.

The evaluations shall test the following key economic hypotheses associated with the project:

- i. Reduction in the financial and time burden of conducting land transaction with LAA
- ii. Reduction in time for land conflict Resolution
- iii. Increased number of land parcels used as collateral for mortgage by the 55,000 urban household having formally recognized titles to land assets.
- iv. Increased investment in the property, increased frequency of transfers, subletting, rentals, and other economic activities among the 55, 000 urban household having leases.
- v. Increased base case mortgage lending volume
- vi. increased land values for the 55,000 urban household with formally recognized titles
- vii. Reduction in land related conflicts within the areas where there has been intervention/ amongst the 55 000 lease holders.
- viii. Increase in income of beneficiaries

The evaluation will be divided into two phases; 1) Outreach and Planning; and 2) Implementation. In Phase I, the impact evaluation team will work with MCC, MCA-Lesotho, Lesotho Land Implementing Entities, and any relevant local partners to conduct outreach, develop the impact evaluation design, develop a work plan, and prepare for implementation. In Phase II, will entail the data collection, data quality, analysis of the information, and documentation of relevant findings in impact evaluation reports

12. Hypotheses and Risks

The program logic for the MCA-Lesotho Compact is based on *Hypotheses* about the linkages between individual Project activities and the long term Goal of economic growth and poverty reduction. The following table depicts factors that have been identified, that could influence or affect the progress and projected benefits of the program.

Table 12.1: Program Hypotheses, Risks and Mitigation Measures

ACCESS TO HEALTH		
Hypotheses	Risks	Mitigation
Provision of health infrastructure will augment the existing health services and improve the health status of all Basotho.	Acute shortage of health care professionals coupled with lack of sound retention strategies	Establishment and filling of positions for health professional to meet the demand for health services. Development and implementation of a sound human resource retention strategy to reduce drainage
Improved collaboration with all stakeholders – NGO's, other government departments especially Ministry of Health & Social Welfare (Environmental Health) will enhance performance	Poor cooperation among stakeholders – NGO's may have negative impact	Establish a stakeholders forum and hold regular meetings and workshops to identify areas of collaboration and responsibilities before and during the implementation phase

ACCESS TO WATER AND SANITATION		
Hypotheses	Risks	Mitigation
Improved access to water and sanitation will reduce water borne diseases, and promote industrial investment for local and foreign firms, thereby improving quality of life and increasing employment	Acute shortage of transport may seriously hamper effective program implementation	Adequate provision of transport for improved service delivery

LAND ADMINISTRATION		
<i>Hypotheses</i>	<i>Risks</i>	<i>Mitigation</i>
Policy and legal reform will increase efficiency in land registration therefore reduce cost and time to deliver titles.	Regularization of land rights may open conflicts.	MCA Lesotho in conjunction with Ministry of Local Government/LAA will develop and implement an outreach programme to sensitize communities on land policy decisions and implementation strategies.
Households with registered land rights will perceive land tenure more secure therefore improving investments and increasing income	Land administration reform may lead to conflicts Transforming the LSPP into The New LAA may delay the process of land registration Lease holders may not be willing to use land parcels as collateral	Establishment of regional land reform working groups. MCA-Lesotho will introduce land conflict resolution into the project in conjunction with civil legal reform project and Ministry of local Government/ LAA. MCC will provide Technical Assistance to expedite the establishment of the land Administration Agency Land Administration Agency will conduct an outreach programme to sensitize lease holders

CIVIL LEGAL REFORM		
<i>Hypotheses</i>	<i>Risks</i>	<i>Mitigation</i>
The establishment of a fully fledged commercial court, and small claims court will provide judges and court staff therefore reduce the backlog of commercial cases, improve court efficiency, hence decreasing the cost and time of resolving commercial cases	The GoL is unable to provide adequate recurrent budget to meet staffing requirements, transport as well as maintenance of equipment and infrastructure	Precedent to the refurbishment of the court building the GoL will commit sufficient funds for supporting the judges and staff as well as provision of adequate transport for serving summons and executing judgment
Increased access to alternative dispute resolution will reduce litigation costs and increase productive commercial transactions.	The demand for arbitration may be low due to lack of confidence in the arbitral institutions	MCA-Lesotho will develop and implement an outreach program to advocate for increased usage of the arbitral institutions.
Improved efficiency in case management will enhance the firms' confidence in the judicial system	Corruption of judicial actors and lack of independence of the judicial system may impede the efficiency of the justice sector.	MCA-Lesotho will conduct awareness campaigns to advocate for increased transparency and independence of the judicial staff.
Improved access to alternative dispute resolution will reduce cost of doing business and enhance commercial productivity	Poor acceptance/buy-in by the legal practitioners may lead to poor utilization of the ADR	The Ministry of justice and MCA Lesotho should hold sensitization meetings and workshops for the legal practitioners

AUTOMATED CLEARING HOUSE		
<i>Hypotheses</i>	<i>Risks</i>	<i>Mitigation</i>
Improved cheque clearance, provision of smart card, will increase usage of banking facilities.	Some firms will remain unbanked	Lesotho Revenue Authority to review and enforce legislation pertaining to unbanked businesses
Enhanced capacity of financial institutions will lower transaction costs and provide other financial services such as the Smart Card	The demand for non-paper transactions may be slow due to lack of information on the new financial products	Information campaigns and support for grant application will be undertaken by Lesotho National Development Corporation (LNDC) and Financial Institutions

	Poor enforcement of contracts within the legal system.	The Civil Legal Reform Project will improve the ability of financial institutions to enforce contracts.
NATIONAL IDENTIFICATION SYSTEM / CREDIT BUREAU		
<i>Hypotheses</i>	Risks	Mitigation
Eligible Basotho will register, apply for ID cards and use them where they need to be identified	The demand for National ID may be lower than anticipated.	MCA Lesotho will conduct awareness campaigns to advocate the benefits of registering and having a National Identification Card
Enhanced capacity of financial institutions will lower transaction costs and provide less expensive credit, and the savings in transaction costs will improve the firm's ability to improve investments	Although financial institutions have expressed interest in the project, it is not easy to predict with any degree of accuracy that applications will be of good quality nor will the credit applications be granted.	Information campaigns and support for grant application will be undertaken by Lesotho National Development Corporation (LNDC)

Financial institutions will increase the use of land title as collateral for issuing loans	The demand for leases and mortgages by Land owners may be low. This is determined by individual needs	MCA Lesotho and financial institutions will conduct Information campaigns and provide support for lease application for obtaining loans from the financial institutions
Reduced cost and risk of doing business will attract investors and result in economic growth	The primary user of goods and services is GoL; currently payment for goods and services by GoL takes up to 4 months which impacts negatively on the ability of investors to service loans.	Ministry of Finance and Development planning should establish a forum and hold regular meetings and workshops with investors to develop strategies for removing barriers.
	Some potential investors e.g. burial societies lack knowledge on investment opportunities	Banking institutions and MCA Lesotho to conduct an outreach programme to sensitize potential investors

13. Administration and Management of M&E

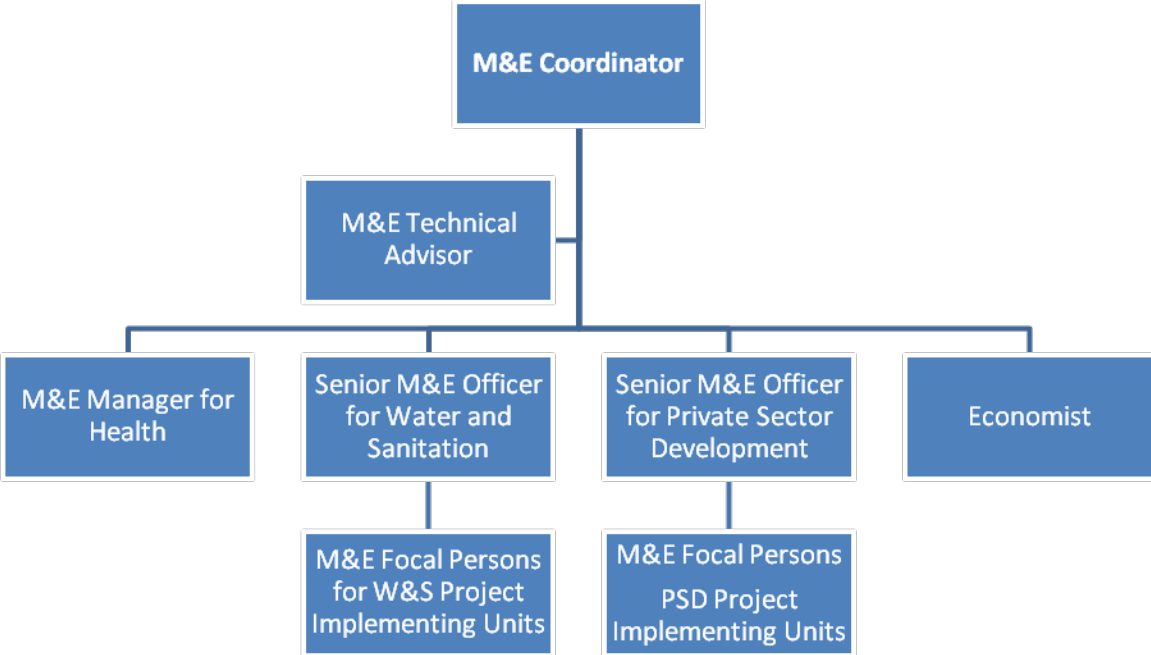
The main goal under this section is to ensure adequate skilled human resources at all levels of the M&E process and economic analysis in order to complete all tasks in the M&E Plan. The M&E Plan advocates for dedicated and adequate number of M&E staff that will be supported by a capacity development plan with clear activities including formal training, in-service-training, mentorship, coaching and others.

The MCA-Lesotho M&E Section shall comprise of the following key personnel:

- 1) The contract M&E Technical Advisor
- 2) The Monitoring and Evaluation Coordinator
- 3) The Sector Specific Monitoring and Evaluation Managers
- 4) The Economist

The MCA-Lesotho M&E Section is organized as illustrated in the organogram in figure 14.1.

Figure 13.1: M&E Organizational Chart



The M&E Technical Advisor (M&E TA) supports and guides the strengthening and implementation of the overall MCA-Lesotho M&E strategy. The M&E TA provides expertise in terms of strategies aimed to operationalize an effective M&E system. The TA is employed on short-term contracts based on the specific needs of the MCA-Lesotho M&E Section. The contract of the M&E TA is supervised by the M&E Coordinator.

The M&E Coordinator act as the section head and he/she works under the supervision of Deputy Chief Executive Officer of MCA-Lesotho. The M&E Coordinator oversees and coordinates all aspects of monitoring and evaluation through direct supervision of the Economist; Senior M&E Officers for Water and Sanitation and Private Sector Development and; in-direct coordination of the Health M&E Manager who is based within the Health PIU.

The Section Heads for the three Components within MCA-Lesotho and their respective divisions will be responsible for meeting reporting requirements, in liaison with the PIUs/IEs, coordinated by the M&E section. The IEs/PIUs will appoint M&E Focal Points who will act the key primary role player for primary data collection, analysis and reporting for Compact performance indicators. An M&E information management system will be established to facilitate exchange of information with the IEs and PIUs.

14. Responsibilities for M&E

The primary MCA-Lesotho monitoring and evaluation responsibilities will be:

- prepare and review detailed monitoring and evaluation plan
- modify the monitoring and evaluation plan as necessary
- co-ordinate with implementing agencies regarding collection of data
- prepare monitoring and evaluation reports for MCC
- maintain monitoring and evaluation data base and incorporate it into the national accounting system
- ensure that all monitoring and evaluation reports are published in the MCA website
- manage contracts with local and international consultants for monitoring and evaluation services
- maintain quality and quantity of deliverables
- co-ordinate special studies and ad hoc evaluations as necessary
- oversee program and project activities as well as data quality reviews
- disseminate information on lessons learned and best practices

M&E Coordinator's responsibilities are:

- Establishing the on-going monitoring and evaluation system
- Developing and supervising an on-going monitoring and evaluation strategy
- Ensuring that M&E plan is modified and updated as improved information becomes available (updating indicators, baseline and targets upon the receipt of information from technical studies and in-take surveys)
- Ensuring that management staff and implementing entities are receiving adequate support to execute their M&E responsibilities (providing monitoring and evaluation training of MCA Management staff and program implementers)
- Overseeing data collection from all sources, and the design of a data management system
- Participating in the monitoring of performance of individual program components directly through project visits, reviewing project reports, and reviewing secondary data and analysis
- Preparing Terms of Reference and conducting procurement of various M&E contracts (Management Information Systems, data quality review etc.)
- Organizing and overseeing data quality audits
- Develop a schedule for interim program evaluations and process for selecting independent evaluators
- Cooperating with third party Impact Evaluation specialist(s) for the design, implementation and dissemination of the interim and final Program Evaluation
- Publishing periodical reports of the ongoing program monitoring and evaluation that are submitted to MC-Lesotho's board and MCC, and making them publicly available on the MCA-Lesotho website

Sector Specific Senior M&E Officers responsibilities are to:

- Develop and implement and review the monitoring plan
- Establish the data collection, analysis and reporting system for the overall program.
- Provide technical support for the PIU M&E personnel on data management
- Ongoing review of quality of data collected by Project Implementing entities
- Coordinate reporting process on key performance indicators
- Identify specific needs for primary data collection processes
- Develop the M&E Management of Information System
- Participate in monitoring of each project through site visits
- Coordinating regular public outreach to stakeholders, NGO's and other elements of civil society regarding program design and impact, as a part of the larger ongoing consultative process

The Economist is responsible for:

- Undertake economic analysis to provide economic, quantitative justification and rationale for each Compact project to management
- Measure and update the Compact's Projects' economic rate of return and beneficiary analysis
- Communicate to stakeholders economic logic and impact on economic growth for Compact Projects
- Build library of economic research results
- Coordinate the design and implementation of socio-economic surveys
- Participate in the implementation of baseline, impact evaluations and Special Studies

15. Human Capacity Building on M&E

Within the first year of implementation of this plan, the essential M&E staff will be provided with the following set of competencies:

1. Knowledge of the national M&E Plan (including “3 ones” concept)
2. Skills in using data collection tools
3. Knowledge of Basic M&E concepts
4. Positive attitude of M&E oriented towards the production and dissemination of strategic information
5. Advanced skills in excel (esp. formulas and graphics, including pivot tables)
6. Skills in using electronic databases
7. Basic skills and knowledge in data analysis
8. Knowledge on data quality concepts and skills in conducting data quality assessment

In the remaining 3 years of implementation of the M&E Plan, it is expected to replicate the activities oriented at ensuring that basic competencies are built in new M&E recruits. At the same time, M&E officers will have the opportunity to develop an advanced set of competencies with the possibility of specializing in specific areas.

16. Institutional Strengthening

MCA-Lesotho will strengthen the institutional capacity of implementing entities. Support activities will include:

- Training of counterpart personnel and specialized software applications in support of monitoring and evaluation system, project management and technical analysis
- On-going development of technical management and methodologies
- Organizing workshops for civil society consultative process
- Provision of technical assistance
- Electronic interconnectivity and information exchange
- Align compact investment in software, data base design and information system with the national monitoring and evaluation system etc

Annex 1 – Indicator Framework

Annex 1.1: Impact Indicators

Indicator	Definition of Indicators	Unit of measure	Data Source	Frequency of Data Collection
GDP growth (annual percent)	The market value of all the goods and services produced by labor and property.	Percentage	BOS Reports	Baseline, Mid-term and End of Compact
GDP per capita (\$US)	The GDP of a country divided by its total population	US Dollar	BOS Report	Baseline, Mid-term and End of Compact
Employment (in water related industries)	Total number of factory workers employed in water-related industries at Thetsane and Tikoe industrial parks	Number	LNDC Reports	Baseline, Mid-term and End of Compact
Maternal Mortality Ratio	Death during pregnancy, at child birth or within two months after the birth or termination of pregnancy (per 100,000 population)	Ratio	MDG Report Update	Baseline, Mid-term and End of Compact
Mortality Rate of adults aged 15-49	Number of deaths of adults aged 15-49 per 1,000 population	Ratio	DHS	Baseline, Mid-term and End of Compact
Mortality Rate of under 5	Number of deaths of under 5 children per 1,000 live births	Ratio	DHS	Baseline, Mid-term and End of Compact
Infant Mortality Rate	Number of infant deaths (children under 12 months of age) per 1000 live births	Ratio	DHS	Baseline, Mid-term and End of Compact
People with HIV still alive 12 months after initiation of treatment	Proportion of individuals still alive and on therapy after initiating treatment after 12 months	Percentage	HMIS	Baseline, Mid-term and End of Compact
TB treatment success rate	Proportion of new smear positive patients declared cured and new smear positive patients who completed treatment during a given period	Percentage	HMIS	Baseline, Mid-term and End of Compact
Value of credit extended	The total value of loans granted	Maluti	CBL Reports	Baseline, Mid-term and End of Compact
Diarrhea notification per 1000 (Total Water-Digestive Illnesses)	Total number of new cases of diarrhea per 1,000 OPD attendance	Ratio	DHS	Baseline, Mid-term and End of Compact

Annex 1.2: Outcome and Output Indicators for the Health Project

Indicators	Definition	Unit of Measurement	Data Sources	Frequency of Data Collection
Health centers with essential health services	Proportion of health centers providing full package of standard services	Percentage	Health Facility Accreditation Survey (HFAS)	Annually
Health centers with required staff compliment (FTE)	Proportion of HCs staffed with at least one Nurse Clinician, one Professional Nurse and one Nursing Assistant	Percentage	HFAS	Annually
Deliveries conducted in the health facilities	Proportion of deliveries conducted in health facilities	Percentage	DHS	Baseline, Mid-term and end of Compact
Health centers conducting deliveries	Number of health centers which conducted deliveries in a year as against total number of health centers in the country	Percentage	HMIS	Annually
Immunization coverage rate	Proportion of children under one year of age who received dosage of measles antigen	Percentage	DHS	Baseline, Mid-term and End of Compact
PLWA receiving ARV treatment	Proportion of people with advanced HIV & AIDS receiving ARV treatment per year	Percentage	HMIS	Annually
Students who graduate from NHTC	Number of students graduating per annum from different courses offered at NHTC	Number	AJR	Annually
TB notification per 100,000 population	Number of all forms of TB cases registered during the period under review per 1,000 population	Ratio	HMIS	Baseline, Mid-term and End of Compact
Blood units collected by Blood Transfusion Services (BTS)	Blood units collected from all sources by BTS per year	Number	HMIS	Annually
Laboratory tests done	The total number of all tests done from the Central Laboratory on annual basis	Number	AJR	Annually
Health Centers with HCWM technologies	Proportion of health centers with access to 3-Bin Paper Disposable System	Percentage	HFAS	Annually

Annex 1.3: Outcome and Output Indicators for the Water Sector Project

Indicators	Definition	Unit of Measurement	Data Sources	Frequency of Data Collection
School days lost due to reduction of water borne diseases	The average number of school days lost by children due to water borne diseases	Number	Household Survey	Baseline, Mid-term and End of Compact
Households with access to improved Latrines	Number of households with access to latrine as against the total number of households in the project area	Percentage	Household Survey	Baseline, Mid-term and End of Compact
Households with improved water supply	Number of new households covered within 150m walking distance, 30L/person/day.	Number	Household Survey	Baseline, Mid-term and End of Compact
VIP latrines built	Number of new VIP latrines within homesteads in the MCA–Lesotho intervention areas, designed and constructed according to national standards	Number	DRWS Monthly reports	Quarterly
Knowledge of good hygiene practice	Number of people who have attended PHAST community gathering who have gained knowledge of good hygiene practice	Percentage	Household Survey	Baseline, Mid-term and End of Compact
Average time saved per household	Time saved due by households as a result of accessing water within 150m walking distance	Hours	Household Survey	Baseline, Mid-term and End of Compact
Households with reliable water services	Total number of households with an average water supply for 18 hrs a day	Number	Household Survey	Quarterly
Enterprises with reliable water services	Total number of enterprises with an average water supply for 18 hrs a day	Number	Enterprise Survey	Baseline, Mid-term and End of Compact
Commercial water consumption	Average commercial water consumed at the business unit measured in cubic meters per month	Cubic meters	Enterprise Survey	Baseline, Mid-term and End of Compact
Unaccounted for water	Volumes of unbilled waster against water total water produced	Ratio	WASA Monitoring Reports	Annual
Volume of treated water	Annual Mega Litres of treated water delivered to WASA from the Metolong treatment works	Cubic meters	WASA Monitoring Reports	Annual

Annex 1.4: Indicators for Wetlands Restoration and Rehabilitation

Indicators	Definition	Unit of Measurement	Data Source	Frequency of Data Collection
Grazing Capacity	The weighted average number of animals that can be placed on a range land without any harm in the three areas (Lets'eng la Letsie; Kotispola & Kholong la Lithunya per year (Ha/au/yr). The weights are the areas of the three locations where	Ratio	Wetland Project Reports	Baseline, Mid-term and End of Compact
Area re-vegetation	The number of hectors of land where the three areas have been re-vegetated or re-planted	Number	Wetlands Project Reports	Baseline, Mid-term and End of Compact
People aware of the threats of wetlands	Proportion of respondents acknowledging threats to wetlands compared to the total number of respondents	Percentage	Impact Evaluation report	Baseline, Mid-term and End of Compact
Retention Structures	Number of construction retention structures in three targeted areas	Number	Wetlands Project Reports	Baseline, Mid-term and End of Compact

Annex 1.5: Outcome and Output Indicators for the Private Sector Development

Indicators	Definition	Unit of Measurement	Data Sources	Frequency of Data Collection
Time required to enforce a contract	Average number of days taken from filing a payment dispute to full enforcement (settlement) of judgment	Number	World Bank Doing Business Report	Annual
Pending commercial cases	Total number of pending cases in commercial courts	Number	Commercial Court Register	Annual
Cases filed at the commercial court	Total number of cases filed at the commercial court	Number	Commercial Court Register	Quarterly
Value of commercial cases	Total value of cases (Maloti) filed in the commercial court	Maloti	Commercial Court Register	Quarterly
Cases completed under the new small claims court	Total number of cases filed under the new small claims procedures	Number	Commercial Court Register	Quarterly
Cases referred to ADR that are successfully completed	Proportion of cases referred annually to ADR	Percentage	Commercial Court Register	Quarterly
Performing Loans	The percent of total loans that meet the required installments	Maloti	Central Bank Reports	Quarterly
Portfolio of loans	Proportion of loan portfolio resulting from reduced business risk and cost of doing business	Percentage	Central Bank Reports	Quarterly
Loan application processing time	Average time required to process a loan	Days	Central Bank Reports	Quarterly
Clearing time in Maseru	Average days required to clear cheques in Maseru	Days	Central Bank Reports	Quarterly
Clearing time in Country	Average days required to clear cheques in the country	Days	Central Bank Reports	Quarterly
Electronic payments for Salaries	Total number of payments associated with salaries made through EFT per year	Number	Central Bank Reports	Annual
Electronic payments for Pensions	Total number of payments associated with pensions made through EFT per year	Number	Central Bank Reports	Annual
Debit/Smart card issued	Number of smart cards issued to both banked and non-banked people aged 15 and above	Number	Lesotho Post Bank Reports	Quarterly
Time to process a lease	Average number of days it takes to process a lease from application to lease registration	Number	World Bank Doing Business	Baseline, Mid-term and End of Compact
Mortgage Bonds registered	Number of registered Mortgage Bonds	Number	Land Administration Project Report	Quarterly
Value of registered mortgage bonds	Total annual value of mortgage bonds issued against bank loans and registered at Deeds Registry	Maloti	Land Administration Project Report	Quarterly
Land parcels regularized and registered	Number of land parcels regularized and issued with leases	Number	Land Administration Project Report	Quarterly

Monetary cost of a lease application	Average administrative cost to title holder to process a lease application	Maloti	Enterprise Survey (Dec 2010)	Baseline, Mid-term and End of Compact
Land transactions recorded	Total number of registered leases, transfers, sub-lease agreements, and mortgages transacted at the Deed Registry within LAA	Number	Land Administration Project Report	Annually
Stakeholders reached	Number of stakeholders sensitized on land rights and land matters by the Land Administration Reform Project	Number	Public Outreach Reports	Quarterly
Stakeholders trained	Number of stakeholders trained through workshops facilitated by Land Administration Reform Project	Number	Public Outreach Reports	Quarterly
Eligible population with ID Cards	Number of Lesotho citizens and permanent residents aged 16 and above issued with ID cards	Number	NIDC Project Reports	Quarterly
Population registered in the National database	Number of Lesotho citizens and permanent residents registered in the National Identification Register (NIR) as against the total population	Number	NIDC Project Reports	Baseline, Mid-term and End of Compact
Enterprise owned by women	Proportion of enterprises owned by women in Lesotho	Percentage	Enterprise Survey	Baseline, Mid-term and End of Compact
Women holding titles to land	Total number of titles registered in women's name	Number	Land Administration Project Report	Quarterly
People trained	Total number of people who attended the training workshops facilitated by Gender Equality Project	Number	Gender Equality Project Report	Quarterly
People reached	Total number of people sensitized on gender related issues through outreach campaigns facilitated by Gender Equality Project	Number	Gender Equality Project Report	Quarterly

Annex 2 – Indicators, Baselines and Targets

							REMAINING TARGETS					End of Compact
							Y[1]	Y[2]	Y[3]	Y[4]	Y[5]	Y[5]
Project	Activity	Indicator level	Indicator Title	Unit	Indicator Classification Type	Baseline	Target	Target	Target	Target	Target	Target
ALL PROJECTS	ALL ACTIVITIES	Goal Level Indicator	Growth of GDP	Percentage	Level	2.3%	N/A	N/A	4.4%	N/A	4.4%	4.4%
	ALL ACTIVITIES	Goal Level Indicator	GDP per capita	US Dollars	Level	632	N/A	N/A	700	N/A	978	978
	ALL ACTIVITIES	Objective Indicator	Employment in Water related Industries	Number	Cumulative	22 700	N/A	N/A	22 700	N/A	40 000	40 000
	ALL ACTIVITIES	Objective Indicator	Maternal Mortality Ratio	Ratio	Level	762/100,000	N/A	N/A	762/100,000	N/A	500/100,000	500/100,000
	ALL ACTIVITIES	Objective Indicator	Adult Mortality Rate (Per 1,000)	Ratio	Level	11/1,000	N/A	N/A	11/1,000	N/A	11/1,000	11/1,000
	ALL ACTIVITIES	Objective Indicator	Mortality Rate, under 5 (Per 1,000)	Ratio	Level	113/1,000	N/A	N/A	113	N/A	113	113
	ALL ACTIVITIES	Objective Indicator	Infant Mortality Rate (Per 1,000)	Ratio	Level	91/1,000	N/A	N/A	91	N/A	91	91
Health Sector Project	Health Care Centres Infrastructure Activity; ART Clinic Infrastructure Activity; Central Lab Infrastructure Activity	Objective Indicator	People with HIV still alive 12 months after initiation of treatment	Percentage	Level	74%	N/A	N/A	75%	N/A	80%	80%
	Health Care Centres Infrastructure Activity; ART Clinic Infrastructure Activity; Central Lab Infrastructure Activity	Objective Indicator	TB treatment success rate	Ratio	Level	72%	N/A	N/A	75%	N/A	85%	85%
	Health Care Centres Infrastructure Activity; ART Clinic Infrastructure Activity	Objective Indicator	Diarrheal Notification at Health Centres	Ratio	Level	31/1,000	N/A	N/A	30/1,000	N/A	29/1,000	29/1,000

	Activity; Central Lab Infrastructure Activity											
ALL PROJECTS	ALL ACTIVITIES	Objective Indicator	Total Value of Investment	US Dollars	Cumulative	2456.20	N/A	N/A	2 650.00	N/A	2 947.44	2 947.44
Health Sector Project												
Health Sector Project	Health System Interventions Activity	Outcome Indicator	Health Centres with essential services	Percentage	Cumulative	0%	0%	0%	5%	10%	15%	15%
Health Sector Project	Health System Interventions Activity	Outcome Indicator	Health centres with required staff compliment (FTE)	Percentage	Cumulative	0%	0%	0%	5%	15%	20%	20%
Health Sector Project	Health Care Centres Infrastructure Activity	Outcome Indicator	Deliveries conducted in the Health facilities	Percentage	Level	52%	N/A	N/A	65%	N/A	80%	80%
Health Sector Project	Health Care Centres Infrastructure Activity	Outcome Indicator	Health centres conducting deliveries	Percentage	Cumulative	20%	20%	20%	20%	30%	50%	50%
Health Sector Project	Health Care Centres Infrastructure Activity	Outcome Indicator	Immunization coverage rate	Percentage	Level	68%	N/A	N/A	80%	N/A	90%	90%
Health Sector Project	Health Care Centres Infrastructure Activity; ART Clinic Infrastructure Activity; Central Lab Infrastructure Activity	Outcome Indicator	PLWA receiving ARV treatment	Percentage	Cumulative	34.0%	34.0%	52.0%	60.0%	65.0%	70.0%	70.0%
Health Sector Project	Health Care Centres	Outcome Indicator	TB Notification per 100,000 population	Ratio	Level	541/100,000	N/A	N/A	500/100,000	N/A	400/100,000	400/100,000
Health Sector Project	Blood Transfusion Centre Activity	Output Indicator	Blood units collected by BTS	Number	Level	3 381	3 381	3 381	4 200	4 500	5 000	5 000
Health Sector Project	Central Lab Infrastructure Activity	Output Indicator	Laboratory Tests done at the Central laboratory	Number	Cumulative	321 819	321 819	350 000	370 000	390 000	400 000	400 000
Health Sector Project	National Health Training Dormitory Activity	Output Indicator	Students who graduate from NHTC	Number	Level	104	150	150	180	200	250	250
Health Sector	Medical Waste	Output	Health centres with	Percentage	Cumulative	0	N/A	N/A	1	1	1	1

Project	Management Activity	Indicator	HCWM technologies									
Health Sector Project	Health Infrastructure Activity	Output Indicator	Health facilities rehabilitated/constructed	Number	Cumulative	0%	N/A	TBD	TBD	TBD	TBD	TBD
Health Sector Project	Health Infrastructure Activity	Output Indicator	Status of Botshabelo construction	Percentage	Cumulative	0	N/A	TBD	TBD	TBD	TBD	TBD
Health Sector Project	Health Care Centres Infrastructure Activity; ART Clinic Infrastructure Activity; Central Lab Infrastructure Activity	Process Indicator	Temporary Employment Created	Number	Level	0%	N/A	TBD	TBD	TBD	TBD	TBD
Health Sector Project	Health Infrastructure Activity	Process Indicators	Amount of health infrastructure supervision and program management contracts	US\$	Level	0.00	N/A	7 385 147.00	N/A	N/A	N/A	7 385 147.00
Health Sector Project	Health Care Centres Infrastructure Activity	Process Indicators	Value of health Centre Construction works	US\$	Level	0.00	N/A	N/A	42 088 013.00	N/A	N/A	42 088 013.00
Health Sector Project	Process Indicators	Process Indicators	Amount of Health Centres Works Contracts Disbursed	US\$	Cumulative	0.00	N/A	N/A	23 512 913	16 880 100	1 695 000	42 088 013
Health Sector Project	Health Care Centres Infrastructure Activity	Process Indicators	Health Centre Construction Work Contract amount disbursed	Percentage	Cumulative	0%	N/A	N/A	65%	96%	100%	100%
Health Sector Project	Health Care Centres Infrastructure Activity	Process Indicators	Health Centre Construction Work Contract signed	date	Date	N/A	N/A	N/A	31/10/2010	N/A	N/A	31-Oct-10
Health Sector Project	0	Process Indicators	Amount of detailed design contracts disbursed for OPD centres	US\$	Cumulative	0.00	N/A	TBD	TBD	TBD	TBD	TBD
Health Sector Project	Health Infrastructure Activity	Process Indicators	OPD Contract Works signed	date	Date	N/A	N/A	N/A	31-Oct-10	N/A	N/A	31-Oct-10
Health Sector Project	Health Infrastructure Activity	Process Indicators	Value of OPD contract Works	US\$	Level	0.00	N/A	N/A	11 500 000	N/A	N/A	11 500 000
Health Sector Project	Health Infrastructure	Process Indicators	OPD Contract Works amount disbursed	Percentage	Cumulative	0%	N/A	N/A	66%	96%	100%	100%

	Activity											
Health Sector Project	0-Jan	Process Indicators	Amount of Construction Contracts Disbursed for OPD centres	US\$	Cumulative	0.00	N/A	N/A	1 057 100	4 430 200	488 800	5 976 100
Health Sector Project	Health Infrastructure Activity	Process Indicators	Value of Central Laboratory Construction Works	US\$	Level	0.00	N/A	1 795 090.00	N/A	N/A	N/A	1 795 090
Health Sector Project	Health Infrastructure Activity	Process Indicators	Central Laboratory Construction Works amount disbursed	Percentage	Cumulative	0%	N/A	N/A	67%	100%	N/A	100%
Health Sector Project	Health System Strengthening	Process Indicators	Value of HSS Contract	US\$	Level	0.00	12 900 000.00	N/A	N/A	N/A	N/A	12 900 000
Health Sector Project	Health System Strengthening	Process Indicators	HSS Contract amount disbursed	Percentage	Cumulative	0%	N/A	21%	51%	77%	100%	100%
Health Sector Project	Health System Strengthening	Process Indicators	HSS Contract signed	date	date	N/A	31-Jul-09	N/A	N/A	NA	NA	31-Jul-09
Health Sector Project	Waste Management	Process Indicators	Value of Waste Management Contract	US\$	Level	0%	2 153 119.00	N/A	N/A	N/A	N/A	2 153 119
Health Sector Project	Waste Management	Process Indicators	Waste Management Contract amount disbursed	Percentage	Cumulative	0%	N/A	36%	61%	85%	100%	100%
Health Sector Project	Waste Management	Process Indicators	Waste Management Contract signed	days	date	N/A	31-Jul-09	N/A	N/A	NA	NA	31-Jul-09
Health Sector Project	National Health Training Dormitory Activity	Process Indicators	Value of NHTC Contract Works	US\$	Level	0.00	N/A	5 814 980.00	N/A	NA	NA	5 814 980
Health Sector Project	National Health Training Dormitory Activity	Process Indicators	NHTC Contract Works amount disbursed	Percentage	Cumulative	0%	N/A	N/A	51%	95%	100%	100%
Health Sector Project	National Health Training Dormitory Activity	Process Indicators	NHTC Contract Works signed	days	date	N/A	N/A	30-Sep-10	N/A	N/A	N/A	30-Sep-10
Health Sector Project	Blood Transfusion Centre Activity	Process Indicators	Value of Blood Transfusion Services Contract	US\$	Level	0.00	N/A	1 495 355.00	N/A	N/A	N/A	1 495 355
Health Sector Project	Blood Transfusion Centre Activity	Process Indicators	Blood Transfusion Services Works amount disbursed	Percentage	Cumulative	0%	N/A	N/A	51%	95%	100%	100%
Health Sector Project	Blood Transfusion Centre Activity	Process Indicators	Blood Transfusion Services Contract signed	date	date	N/A	N/A	30-Sep-10	N/A	N/A	N/A	30-Sep-10
Rural Water Supply & Sanitation												
Water Sector Project	Rural Water Supply and Sanitation Activity	Outcome Indicator	School days lost due to reduction of water borne diseases	Days	Level	24	N/A	N/A	20	N/A	12	12

Water Sector Project	Rural Water Supply and Sanitation Activity	Outcome Indicator	Households with access to improved Latrines	Percentage	Cumulative	15%	N/A	N/A	15.5%	N/A	16.3%	16.3%
Water Sector Project	Rural Water Supply and Sanitation Activity	Outcome Indicator	Households with access to improved water supply	Number	Cumulative	0	N/A	N/A	5 000	N/A	30 000	30 000
Water Sector Project	Rural Water Supply and Sanitation Activity	Output Indicator	VIP Latrines built	Number	Cumulative	0	N/A	N/A	9 262	16 262	26 000	26 000
Water Sector Project	Rural Water Supply and Sanitation Activity	Outcome Indicator	knowledge of good hygiene practices	Percentage	Level	0	N/A	N/A	TBD	N/A	TBD	TBD
Water Sector Project	Rural Water Supply and Sanitation Activity	process Indicator	Temporary Employment Created	Number	Level	0%	N/A	TBD	TBD	TBD	TBD	TBD
Water Sector Project	Rural Water Supply and Sanitation Activity	Process Indicator	Design Review, Project Management and Construction Supervision (PMCS) amount disbursed	Percentage	Level	0%	N/A	33%	31.0%	31.0%	5.0%	100.0%
Water Sector Project	Rural Water Supply and Sanitation Activity	Process Indicator	Construction of Water and Sanitation Works Contract signed	date	date	N/A	N/A	30-Sep-10	N/A	N/A	N/A	30-Sep-2010
Water Sector Project	Rural Water Supply and Sanitation Activity	Process Indicator	Value of Construction of Water and Sanitation Works Contract	US\$	Level	0.00	N/A	11 143 192.00	11 635 056	N/A	N/A	22 778 248
Water Sector Project	Rural Water Supply and Sanitation Activity	Process Indicator	Amount of Construction Contracts Disbursed for Rural Water and Sanitation Systems	US\$	Cumulative	0.00	N/A	3 712 854.42	16 081 443	22 391 018	22 778 249	22 778 249
Water Sector Project	Rural Water Supply and Sanitation Activity	Process Indicator	Construction of Water and Sanitation Works Contract amount disbursed	Percentage	Cumulative	0%	N/A	16%	71%	98%	100%	100%
Urban and Peri-Urban Water												
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Average time saved per HH	Number	Level	TBD	N/A	N/A	TBD	N/A	TBD	TBD
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Households with reliable water services	Number	Cumulative	140 801	N/A	N/A	141 051	N/A	141 801	141 801
Water Sector project	Urban and peri-urban water	Outcome Indicator	Enterprises with reliable water services	Number	Cumulative	TBD	N/A	N/A	TBD	N/A	TBD	4 000

	activity											
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Commercial Water Consumption	Number	Cumulative	TBD	N/A	N/A	TBD	N/A	TBD	TBD
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Unaccounted for water	Percentage	Level	29%	N/A	0	0	0	0	0
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Volume of treated water	Mega Litres	level	0%	N/A	N/A	N/A	N/A	27,375	27, 375
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Status of Water Works in the four cities	Percentage	Cumulative	0	N/A	TBD	TBD	TBD	TBD	TBD
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Temporary Employment Created	Number	Level	0	N/A	TBD	TBD	TBD	TBD	TBD
Water Sector project	Metolong Dam	Outcome Indicator	Value of Metolong Water Treatment Works contract	US\$	Level	0.00	N/A	55 000 000.00	N/A	N/A	N/A	55 000 000
Water Sector project	Metolong Dam	Outcome Indicator	Metolong Water Treatment Works contract amount disbursed	Percentage	Cumulative	0%	N/A	0.00	30.9%	47.3%	21.8%	100%
Water Sector project	Metolong Dam	Outcome Indicator	Conveyance Contract Works amount disbursed	Percentage	Cumulative	0%	N/A	N/A	54%	46%	0%	100%
Water Sector Project	Metolong Dam	Outcome Indicator	Water Treatment Works -Contract signed and awarded	date	date	N/A	N/A	30-Sep-10	N/A	N/A	N/A	30-Sep-10
Water Sector Project	Metolong Dam	Outcome Indicator	Value of the Conveyance System Contract	US\$	Level	N/A	N/A	N/A	13 011 412	N/A	N/A	13 011 412.00
Water Sector Project	Metolong Dam	Outcome Indicator	Conveyance System - Contract signed and awarded	date	date	N/A	N/A	N/A	28-Feb-11	N/A	N/A	28-Feb-11
Water Sector Project	Metolong Dam	Outcome Indicator	Amount of feasibility and/or detailed design contracts disbursed for Urban water systems	US\$	Cumulative	0.00	N/A	1 785 834.40	4 464 586	N/A	N/A	4 464 586
Water Sector Project	Urban and peri-urban water activity	Outcome Indicator	Amount of Construction Contracts Disbursed for Urban Water systems	US\$	cumulative	0.00	N/A	9 758 061.00	32 056 570	N/A	N/A	32 056 570
	Urban and peri-urban water activity	Outcome Indicator	Semongkong (New water supply system) civil works amount disbursed	Percentage	Cumulative	0%	N/A	N/A	70.5%	29.5%	100%	100%
Water Sector Project	Urban and peri-urban water activity	Outcome Indicator	Mafeteng, Mohale's Hoek, Quhting and Qacha's Nek water supply civil works amount disbursed	Percentage	Cumulative	0%	N/A	N/A	47%	89%	100%	100%
Water Sector project	Urban and peri-urban water	Outcome Indicator	Mokhotlong, Butha-Buthe, Leribe and	Percentage	Cumulative	0%	N/A	N/A	58%	42%	100%	100%

	activity		Maputsoe water supply civil works amount disbursed									
Water Sector project	Urban and peri-urban water activity	Outcome Indicator	Finalize design and tender document for the urban water projects	date	date	N/A	N/A	30-Apr-10	N/A	N/A	N/A	30-Apr-10
Wetlands Restoration and Conservation												
Water Sector Project	Wetlands restoration and conservation	Outcome	Grazing Capacity	ha/au/yr	Level	10.5	N/A		N/A	6.0	4.0	4.0
Water Sector Project	Wetlands restoration and conservation	Outcome	Area re-vegetation	Hectares	Cumulative	0	N/A	N/A	3 100	4 600	7 195	7 195
Water Sector Project	Wetlands restoration and conservation	Outcome	People aware of the threats of wetlands	Percentage	Cumulative	44%	N/A	N/A	67%	N/A	90%	90%
Water Sector Project	Wetlands restoration and conservation	Output	Retention Structures	Hectares	Cumulative	0	N/A	N/A	97.0	N/A	195.0	195.0
Water Sector Project	Wetlands restoration and conservation	Process	Temporary Employment Created	Number	Level	0	N/A	N/A	TBD	TBD	TBD	TBD
Civil Legal Reform												
Private Sector Development Project	Civil Legal Reform Activity	Outcome	Time required to enforce a contract	Number	Level	695	N/A	695	695	660	660	660
Private Sector Development Project	Civil Legal Reform Activity	Outcome	Pending commercial cases	Number	Level	143	N/A	107	76	60	50	50
Private Sector Development Project	Civil Legal Reform Activity	Outcome	Cases filed at the commercial court	Number	Cumulative	216	N/A	243	450	780	965	965
Private Sector Development Project	Civil Legal Reform Activity	Outcome	Value of commercial cases	Maloti	Cumulative	81 402 989	N/A	76 756 500.00	116 173 720	170 843 700	256 265 550	256 265 550
Private Sector Development Project	Civil Legal Reform Activity	Outcome	Cases completed under the new small claims Procedures	Number	Cumulative	0	N/A	N/A	50	105	194	194
Private Sector Development Project	Civil Legal Reform Activity	Outcome	Cases referred to Alternative Dispute Resolution (ADR) that are successfully completed	Percentage	Cumulative	0%	N/A	N/A	25%	54%	85%	85%
Private Sector Development Project	Civil Legal Reform Activity	Process	Value of Civil Legal Consultant Contract	US\$	Level	0.00	N/A	1 250 000	N/A	N/A	N/A	1 250 000
Private Sector Development Project	Civil Legal Reform Activity	Process	Civil Legal Consultant Contract awarded	date	Date	N/A	31-Mar-09	N/A	N/A	N/A	N/A	31-Mar-09

Private Sector Development Project	Civil Legal Reform Activity	Process	Civil Legal Consultant Contract amount disbursed	US\$	Cumulative	0.00	369 565	956 522.00	1 250 000	1 250 000	1 250 000	1 250 000
ACH, Credit Bureau and Debit Smart Card												
Credit Bureau	Reduction in the cost of doing business	Outcome	Performing loans	Maloti	Level	1 368 540 000	1 505 394 000	1 806 472 800	1 779 102 00	2 312 832 600	3 006 682 380	3 006 682 380
Credit Bureau	Reduction in the cost of doing business	Outcome	Portfolio of loans	Maloti	Cumulative	1 409 000 000	1 549 900 000	1 859 880 000	2 417 844 000	3 143 197 200	4 086 156 360	4 086 156 360
Credit Bureau	Reduction in the cost of doing business	Outcome	Loan Application Processing time	Days	Level	7	7	7	3	1	1	1
ACH	Reduction in the cost of doing business	Outcome	Clearing time Maseru	Days	Level	3	3	3	2	2	1	1
ACH	Improvement of the economic activity	Outcome	Clearing time Country	Days	Level	7	7	7	3	3	3	3
ACH	Improvement of the economic activity	Outcome	Electronic payments: Salaries	Number	Cumulative	29 897	29 897	31 391	32 960	34 608	38 155	38 155
ACH	Improvement of the economic activity	Outcome	Electronic payments: Pensions	Number	Cumulative	4,586	4,815	5 056	5,308	5,576	5,852	5,852
ACH	Reduction in the cost of doing business	Output	Debit Smart Cards Issued	Number	Cumulative	0	N/A	N/A	50 000	120 000	236 363	236 363
ACH	Reduction in the cost of doing business	Output	Payment System Act	Date	Date	N/A	N/A	N/A	30-Dec-10	N/A	N/A	30-Dec-10
ACH	Reduction in the cost of doing business	Output	Data Protection Act	Date	Date	N/A	N/A	N/A	30-Dec-10	N/A	N/A	30-Dec-10
Credit Bureau	Access to finance and determination of credit worthiness	Output	Credit Reporting Act	Date	Date	N/A	N/A	N/A	30-Dec-10	N/A	N/A	30-Dec-10
Credit Bureau	Access to finance and determination of credit worthiness	Output	ACH Regulations	Date	Date	N/A	N/A	N/A	30-Dec-10	N/A	N/A	30-Dec-10
Credit Bureau	Access to finance and determination of credit worthiness	Output	ACH guidelines rules and procedures	Date	Date	N/A	N/A	N/A	16-May-11	N/A	N/A	16-May-11

ACH	Reduction in the cost of doing business	Process	Value of Contract for ACH service providers	USD	Level	N/A	N/A	375 000	N/A	N/A	N/A	375 000
Credit Bureau	Reduction in the cost of doing business	Process	Award of Contract for ACH service providers	Date	Date	N/A	N/A	1-Dec-09	N/A	N/A	N/A	1-Dec-09
Land Administration												
Private Sector Development Project	Land Administration Reform Activity	Outcome	Time to process a lease	Days	Level	180	180	N/A	101	N/A	30	30
Private Sector Development Project	Land Administration Reform Activity	Outcome	Mortgage bonds registered	Number	Cumulative	148	148	418	758	1 188	1 540	1 540
Private Sector Development Project	Land Administration Reform Activity	Outcome	Value of registered mortgage bonds	Maloti	Cumulative	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Private Sector Development Project	Land Administration Reform Activity	Outcome	Land Parcels regularised and registered	Number	Cumulative	0	N/A	N/A	5 000	25 000	55 000	55 000
Private Sector Development Project	Land Administration Reform Activity	Outcome	Monetary cost to process a lease application	Maloti	Level	1 200.00	N/A	N/A	600	600	600	600
Private Sector Development Project	Land Administration Reform Activity	Outcome	Land transactions recorded	Number	Cumulative	0	N/A	500	2 000	7 000	10 000	10 000
Private Sector Development Project	Land Administration Reform Activity	Outcome	Stakeholders reached	Number of Persons	Cumulative	0	N/A	500	20 000	45 000	64 000	64 000
Private Sector Development Project	Land Administration Reform Activity	Output	Stakeholders trained	Number	Cumulative	0	N/A	75	175	275	375	375
Private Sector Development Project	Land Administration Reform Activity	Output	Land Act in place	date	Date	N/A	30-Jun-09	N/A	N/A	N/A	N/A	30-Jun-09
Private Sector Development Project	Land Administration Reform Activity	Output	LAA Act in place	days	Date	N/A	30-Sep-09	N/A	N/A	N/A	N/A	30-Sep-09
Private Sector Development Project	Land Administration Reform Activity	Process	Land Regularisation Design Consultant contract signed and awarded	Days	Date	N/A	31-Jul-09	N/A	N/A	N/A	N/A	31-Jul-09
Private Sector Development Project	Land Administration Reform Activity	Process	Value of Land Regularisation Design Consultant	US\$	Level	0.00	2 512 373.00	N/A	N/A	N/A	N/A	2 512 373
Private Sector Development Project	Land Administration Reform Activity	Process	Land Regularisation Design Consultant contract amount disbursed	Percentage	Cumulative	0%	15%	74%	100%	N/A	N/A	100%
Private Sector Development	Land Administration	Process	Land Regularisation Implementation	date	Date	N/A	N/A	N/A	31-Mar-10	N/A	N/A	31-Mar-10

Project	Reform Activity		Consultant contracted									
Private Sector Development Project	Land Administration Reform Activity	Process	Value of Land Regularisation Implementation Consultant	US\$	Level	N/A	N/A	N/A	6 807 144	N/A	N/A	6 807 144
Private Sector Development Project	Land Administration Reform Activity	Process	Land Regularisation Implementation Contract amount disbursed	Percentage	Cumulative	0	N/A	N/A	65%	100%	N/A	100%
Private Sector Development Project	Land Administration Reform Activity	Process	LAA Director contracted	date	Date	N/A	N/A	31-Oct-09	N/A	N/A	N/A	31-Oct-09
Private Sector Development Project	Land Administration Reform Activity	Process	Equipment purchased	US\$	Level	0	N/A	53 550.00	165 000	N/A	N/A	218 550
Gender Equity												
Private Sector Development Project	Gender Equality in Economic Rights Activity	Outcome	Enterprises owned by women	Number	Cumulative	TBD	N/A	N/A	TBD	N/A	TBD	TBD
Private Sector Development Project	Gender Equality in Economic Rights Activity	Outcome	Women holding titles to Land	Number	Cumulative	TBD	N/A	N/A	TBD	N/A	TBD	TBD
Private Sector Development Project	Gender Equality in Economic Rights Activity	Output	People trained	Number	Cumulative	0	2 000	3 000	5 000	6 000	6 000	6 000
Private Sector Development Project	Gender Equality in Economic Rights Activity	Output	People Reached	Number	Cumulative	0	4 800	7 800	9 800	10 800	10 800	10 800
National Identification												
Private Sector Development Project	National ID/ Credit Bureau Activity	Output	Eligible Population with ID cards	Number	Cumulative	0	N/A	N/A	87 500	437 500	735 000	735 000
Private Sector Development Project	National ID/ Credit Bureau Activity	Outcome	Population registered in the National Database	Percentage	Cumulative	0%	N/A	N/A	5%	15%	40%	40%