

POVERTY REDUCTION STRATEGY PAPER COST MATRIX, 2004/5 TO 2006/7

PRSP NATIONAL PRIORITY FIVE: IMPROVE QUALITY AND ACCESS TO HEALTH CARE AND SOCIAL WELFARE SERVICES

		5.1.3.4 Train traditional healers to complement health service delivery.					
	5.1.4 Improve health care management	5.1.4.1 Upgrade the health management information system for measuring, monitoring and evaluating the performance.					
		5.1.4.2 Strengthen research and data management systems for disease control.					
		5.1.4.3 Intensify and diversify training of health management staff to include effective use of funds.					
		5.1.4.4 Introduce financial controls and management audits to address the problems of poor use of resources and service delivery.					

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OBJECTIVES	STRATEGIES	ACTIVITIES	Year 1	Year 2	Year 3	Total	Comments
	5.1.5 Strengthen disease prevention programmes.	5.1.5.1 Improve and expand health education to provide people with information for preventive and curative purposes.					
		5.1.5.2 Improve and expand critical programmes, including child vaccination, family planning, ANC, PNC, reproductive health and teenage motherhood.	41,624,010	61,603,534.8	81,768,055.2	184,995,600	
		5.1.5.3 Promote proper sanitation and good hygiene practices in households and schools.	6,862,384	6,372,213.95	6,372,213.95	19,606,812	Advocate building of VIP latrines and encourage good sanitary practices
			199,800	199,800	200,400	600,000	Increase monitoring and surveillance of food quality from production to sales in market outlets
			1,636,920	1,636,920	1,636,920	4,910,760	Assess the safety of water systems
5.2 Reduce Malnutrition	5.2.1 Improve nutritional status of vulnerable groups.	5.2.1.1 Refine National Nutrition Policy					
		5.2.1.2 Improve disaster preparedness for emergency food distribution					
		5.2.1.3 Maintain school feeding programme					
		5.2.1.4 Strengthen system of supplementary feeding of malnourished children under 5 years					

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OBJECTIVES	STRATEGIES	ACTIVITIES	Year 1	Year 2	Year 3	Total	Comments
		5.2.1.5 Promote good nutrition practices through community awareness campaigns, meetings, distribution of pamphlets etc					
		5.2.1.6 Provide nutritional food packages and micro- nutrient supplements to vulnerable groups and other relevant groups.	25,433,615.7	50,714,934.3	76,148,550	152,297,100	
5.3 Provide Social Welfare services	5.3.1 Strengthen Social Welfare services for vulnerable groups.	5.3.1.1 Prepare a Strategic Plan based on the National Social Welfare Policy, which will identify priorities, roles and responsibilities and delivery mechanisms in detail.	440,540.80	409,073.60	409,073	1,258,687.40	Develop essential service package for health and Social Welfare services delivered at different levels
		5.4.1.2 Increase resources and capacity of social welfare services delivery institutions.					
		5.4.1.3 Promote integration of children with disabilities in schools and provide the necessary infrastructure and facilities.					

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		5.4.1.4 Assist NGOs working directly with vulnerable groups - orphans, people living with HIV/AIDS, persons with disabilities and child-headed households - and support campaigns against sexual offences.					
Total			151,590,783	189,435,017	257,261,414	598,287,213	

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PRSP NATIONAL PRIORITY SIX: IMPROVE QUALITY AND ACCESS TO EDUCATION

OBJECTIVES	STRATEGIES	ACTIVITIES	Year 1	Year 2	Year 3	Total	Comments	
6.1 Expand and promote Early Childhood Care and Development (ECCD)	6.1.1 Improve the quality and access of ECCD Programmes.	6.1.1.1 Facilitate approval and implementation of the ECCD policy.						
		6.1.1.2 Provide structures, staffing, guidelines and standards for an effective nationwide ECCD programme.	1,857,935	0	0	1,857,935		
		6.1.1.3. Implement in-service and pre-service training for certification of ECCD Teachers	11,753	47,104	70,656	129,513		
		6.1.1.4 Organise periodic workshops for ECCD Teachers focusing on critical cross cutting issues (e.g. children's rights, nutrition, Health and HIV/AIDS).	38,500	0	0	38,500		
		6.1.1.5 Provide necessary infrastructure and equipment for ECCD programme.	1,000,000	1,000,000	1,000,000	3,000,000	Procurement and distribution of school furniture	
	6.1.2 Improve the capacity of ECCD Department through training and staffing.	6.1.2.1. Create and fill necessary positions in the ECCD Department.		17,895	-	-	17,895	Advertise positions and recruit
				23,552	47,104	70,656	141,312	Appoint teachers
	6.1.3 Expand home based (HB) approach to ECCD countrywide.	6.1.3.1 Hold parents/ community awareness on the HB approach.		1,026,000	1,026,000	0	2,052,000	
			6.1.3.2 Conduct workshops follow up visits, etc. to monitor the HB approach.	57,750	-	-	57,750	

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		6.1.3.3 Develop or purchase relevant and inclusive teaching/ learning materials.	20,000	-	-	20,000	Purchase relevant and inclusive teaching/learning material
		6.1.3.4 Conduct study on the number of children with disabilities and ensure their integration into the HB programme.	50,000	-	-	50,000	Take an inventory of children with disabilities.
			99,600	-	-	99,600	Conduct needs assessment for education of socially disadvantaged groups
			250,000	-	-	250,000	Develop a draft policy paper on the inclusion of socially disadvantaged groups in education
			74,700	-	-	74,700	Consultation with stakeholders on draft policy
			-	199,800	-	199,800	Dissemination of policy on inclusive education

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OBJECTIVES	STRATEGIES	ACTIVITIES	Year 1	Year 2	Year 3	Total	Comments
6.2. Ensure that all children have access to and complete quality basic and secondary education	6.2.1. Conduct community Campaigns on Education For All.	6.2.1.1 Mobilise community campaigns in each District to promote 100% enrolment of school going children and their retention.	50,000	0	0	0	
			33,200	-	-	33,200	Print and distribute 100,000 EFA pamphlets per year
	6.2.2 Increase the number of schools/classrooms where there is need and expand existing ones.	6.2.2.1 Develop a geographical information map to identify school catchments and gaps in an effort to assess need for schools and/or classrooms.	580,000	580,000	-	1,160,000	
		6.2.2.2 Construct new classrooms and/or schools and renovate existing ones in accordance with HIV/AIDS impact assessment.	41,541,102	57,922,205	57,922,205	157,385,512	
		6.2.2.3 Provide additional laboratories and equipment.					
	6.2.3 Expand the Free Primary Education (FPE) to Universal Basic Education.	6.2.3.1 Formulate the UBE policy in consultation with the critical stakeholders	86,640	6,640	-	93,280	
		6.2.3.2 Legislate and enforce the UBE policy	163,320	143,320	-	306,640	
		6.2.3.3 Expand bursary scheme at secondary level.	3,084,000	3,000,000	3,000,000	9,084,000	
		6.2.3.4 Make FPE compulsory and study the financial implications of expanding FPE to Universal Basic Education.					
	6.2.4 Identify and reduce non-fee (tuition and books) barriers to access.	6.2.4.1 Identify non fee barriers to accessing FPE					
		6.2.4.2 Investigate stakeholders' view in removing identified barriers.	700,000	0	0	700,000	

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OBJECTIVES	STRATEGIES	ACTIVITIES	Year 1	Year 2	Year 3	Total	Comments
	6.2.5 Reduce the high rate of repetition and drop out.	6.2.5.1 Undertake a study on the causes of the high repetition and drop out rates.	50,000	0	0	50,000	
		6.2.5.2 Develop, in consultation with stakeholders, and disseminate the policy to curb the high repetition and drop out rates.	450,000	450,000	450,000	1,350,000	
		6.2.5.3 Explore ways of harmonizing initiation schools and formal education school holidays					
6.3 Improve relevance and quality in basic and secondary education	6.3.1 Build the capacity of personnel.	6.3.1.1 Provide in-service training for teachers to ensure quality delivery of basic and secondary education.	1,616,175	1,397,425	0	50,000	
			1,159,400	2,318,800	2,318,800	5,797,000	Equip classrooms, Lab and libraries
	6.3.1.2 Train advisers, inspectors of schools and teachers to enhance their skills.						
	6.3.1.3 Complete the HIV/AIDS impact assessment and train principals, schools boards, etc on HIV and AIDS, gender, nutrition and all other relevant cross – cutting issues.	10,000	0	0	10,000		
	6.3.2 Review the curriculum to respond to evolving socio – economic and demographic realities.	6.3.2.1 Revise the school curricula to ensure basic literacy and numeracy skills.	1,000,000	0	0	1,000,000	
			6.3.2.2 Include critical cross – cutting issues in the curricula (e.g. HIV and AIDS).	32,213	32,213	0	64,426

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		6.3.2.3 Introduce/strengthen technical and vocational subjects in senior secondary schools					
	6.3.3 Improve teacher: pupil ratios.	6.3.3.1 Train additional teachers in accordance with HIV/AIDS impact assessment.	199,800	-	-	199,800	Seek approval for the policy textbook production, procurement and distribution
		6.3.3.2 Develop sector-specific policy for VCT and ARV.					
		6.3.3.3 Introduce anonymous voluntary testing.					
		6.3.3.4 Review and improve mountain allowance.					
		6.3.3.5 Create better incentive schemes for long service.	7,249,480	14,498,960	14,498,960	36,247,400	Construct staff housing and classrooms, labs and libraries
6.4 Develop and expand TVET to cater for the economic needs of the country	6.4.1 Increase access to TVET.	6.4.1.1 Construct new TVET schools in Qacha's Nek, Mokhotlong and Butha – Buthe and additional classrooms in existing TVET institutions.	10,000,000	10,000,000	10,000,000	30,000,000	
		6.4.1.2 Develop gender and HIV and AIDS policies in TVET institutions.	307,625	-	-	307,625	Draft gender policy white paper
		6.4.1.3 Advocate against gender misconceptions in enrolment to TVET programmes.	0	0	0	0	