



Lesotho

Table of Key Performance Indicators (Quarter 10 Results: January to March 2011)

Compact Signing Date:	23-Jul-07
Entry into Force Date:	17-Sep-08
End of Compact Date:	17-Sep-13
Compact Closeout Period:	18-Sep-13 to 16-Jan-2014
Current Compact Budget:	\$362,551,000

Project/Objective	Projected Economic Benefits and Beneficiaries (\$217.9 million increase in income and 1 million Beneficiaries)	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 10 Actuals (March 2011)	Percent Compact Target Satisfied (March 2010)
Health Project Objective: Increase access to life-extending anti-retroviral treatment and essential health services by providing a sustainable delivery platform	Estimated discounted \$142.4 million increase in income over the life of the investment. Compared to discounted costs of 74.9 million. These income benefits are expected to accrue to 752,000 people.	Health Centers Activity Outcome: Health Centers are equipped and maintained at standards	Percentage of people with HIV still alive 12 months after initiation of treatment	74	80	80.1	100%
			TB notification (per 100,000 pop)	541	400	Pending	0%
			Deliveries conducted in the health centers	52.4	80	Pending	0%
			Immunization coverage rate	67.8	90	62	-26%
			Proportion of persons living with AIDS receiving anti-retroviral treatment	34	70	52	50%
			Diarrhea notification at health centers (per 1,000)	30.6	29	Pending	0%
			Outpatient Department facilities rehabilitated/constructed	0	14	0	0%
			Botsabelo facilities rehabilitated/constructed	0	1	0	0%
			Percentage of Health Center design/build contracts disbursed	0	100	14	14%
			Percentage of Outpatient Department design/build contract disbursed	0	100	56	56%
			Percentage of Botshabelo design/build contract disbursed	0	100	29	29%
Water and Sanitation Project Objective: Improve the water supply for industrial and domestic needs, and enhance rural livelihoods through improved watershed management	Estimated discounted \$234.9 million increase in income over the life of the investment. Compared to discounted costs of \$192.8 million. These income benefits are expected to accrue to 729,400 people.	Metolong Dam Ancillary Works Activity Outcome: Bulk water supply to lowlands is increased	Percentage of Metolong water treatment design/build contract disbursed	0	100	10	10%
			Metolong water treatment works constructed	0	1	0	0%
		Urban Water Supply Activity (\$36.9 Million Current Budget) Outcome: Urban domestic water supply is improved	Households with reliable water services	0	140,801	0	0%
			Enterprises with reliable water services	TBD	4,000	0	0%
			Number of Urban Water Supply Networks built	0	5	0	0%
			Percentage of Urban Water Supply works contracts disbursed	0	100	0	0%
			Amount of feasibility and/or detailed design contracts disbursed for Urban Water systems	0	\$4,464,586	\$383,337	9%
		Rural Water Supply and Sanitation Activity Outcome: Rural water supply is expanded and sanitation is improved	Households with access to improved water supply	0	30,000	0	0%
			Households with access to improved latrines (Percentage)	15	16.3	Pending	0%
			VIP Latrines built	0	26000	0	0%
			Number of Rural Water Supply Systems built	0	250	0	0%
			Percentage of Rural Water Supply works contracts disbursed	0	100	0	0%
			Knowledge of good hygiene practice (percentage)	0	52,800	0	0%
Private Sector Development Project Objective: Stimulate investment by improving access to credit, reducing transaction costs and increasing the participation of women in the economy	Estimated discounted \$61.6 million increase in income over the life of the investment. Compared to discounted costs of \$25 million. These income benefits are expected to accrue to 368,300 people.	National ID Card Activity Outcome: Access to credit is expanded	Eligible population with ID cards	0	735,000	0	0%
			Percentage of population registered in national database	0	40	0	0%
		Payments and Settlement System Activity Outcome: Payment transaction processes are simplified	Debit/Smart cards issued	0	236,363	0	0%
			Value of registered mortgage bonds	TBD	TBD	Pending	0%
		Land Reform Activity Outcome: Strengthen land market and increase in loans	Stakeholders reached	0	64,000	3,204	5%
			Urban land parcels with approved cadastral maps	0	55,000	3,738	7%
			Urban land parcels regularized and registered	0	55,000	0	0%
		Civil Legal Reform Activity Outcome: Commercial dispute resolution is increased	Time required to enforce a contract (Days)	695	660	Pending	0%
			Value of commercial cases filed in court (in millions)	\$11	\$34.6	\$2.10	-38%
		Gender Equality Activity Outcome: Knowledge, attitudes, and practices of women's economic rights are improved	Enterprises owned by women	TBD	TBD	0	0%
			Women holding titles to land	TBD	TBD	Pending	0%
			People trained on gender equality and economic rights	0	6,000	2,098	35%