

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	LSO-706-G05-H			
Progress Update - Reporting Period:	Cycle:	Quarter:	Number:	12
Progress Update - Period Covered:	Beginning Date:	1-Oct-2011	End Date:	31-Dec-2011
Progress Update - Number:	11			

Note: All programmatic indicators contained in the current Performance Framework should be listed, regardless of whether there are targets/results for the period covered by the Progress Update or whether the targets have been met in previous periods.

B. Programmatic Indicators											
Objective No.	* Indicator No.	Indicator Description	Tied To	Targets cumulative?	Top 10 Indicator?	Baseline (if applicable)		Intended Target to date	Actual Result to date	% achievement (Please calculate as appropriate)	Reasons for programmatic deviation from intended target and deviations from the related workplan activities
						Value	Year				
	1.1	# of pregnant women who were tested for HIV and who know their results	National Program	Y-cumulative annually	Top 10 equivalent	25,505	2009	30,000	25,393	85%	The cumulative results reported in P13 shows that 19,737 pregnant mothers received HIV testing and counseling during their first ANC visits. In P14, the total number of pregnant women who received HIV testing and counseling at ANC is 5656. HTC to pregnant mothers is an essential component of reduction of mother to child transmission. All pregnant mothers are expected to receive HTC.
	1.2	Number of service providers trained to provide PMTCT services including community health workers	Current grant	Y-over program term	Top 10 equivalent	1,962	2009	4,050	3,942	97%	During the reporting period trainings of CHWs were not undertaken hence the cumulative results of 3942 reported in P13 remains unchanged. Subsequent trainings will take place under the consolidated R7/9 grant.
	1.3	# and % of HIV infected pregnant women who received the antiretroviral to reduce the risk of mother to child transmission out of the total number of women found positive	National Program	Y-cumulative annually	Yes - Top 10	58%(8846/15235)	2009	80%(12,188/15235)	61%(9365/15235)	77%	The cumulative results reported in P13 was that 6968 pregnant mothers received ARVs for PMTCT. Data for October - December 2011 shows that the number of HIV positive mothers who received ARVs to reduce the risk of mother to child transmission is 2,397.
	1.4	Annual rate of retention of community health workers	Current grant	Y-over program term	No	739	2009	NA	NA	NA	The indicator is due for reporting in P16. The numerator is the number of community health workers at the end of the year (Those that were present from July 2010 (beginning of the year in question) and who are still present at the end of the year (June 2011)). The denominator is the sum of community health workers currently working plus those who dropped off during the year.
	2.1	Number of condoms distributed through health facilities and youth resource centres (i.e., condoms distributed by youth centers, NGO distributors & health centers)	GF	Y-over program term	Yes - Top 10	30,937,888	2009	23,728,786	6,939,784	29%	During the reporting the PR conducted a verification exercise on condom distribution as of December 2011. The activity was done in January 2012. The objective of the exercise was to count all the condoms distributed to end users by the health facilities. In P13, PSI distributed 1,620,000 male condoms and 111,000 female condoms to health facilities. During the verification period it was reported that 621,784 condoms were distributed to end-users in the eight districts. Data from two districts namely Qacha'snek and Mahale'shoek will be reported in the next reporting period as it was still collected.
	2.2	Number of young people reached with life-skills education in the last academic year	National Program	Y-over program term	No	38,108	2009	NA	NA	NA	The Ministry of Education and Training in collaboration with PR developed the TORs for the consultancy services for undertaking the Life skills Education survey which would provide information on the indicator. The advertisement was done in August 2011. The deadline for the submission of expression of interest on the assignment was the 14th September 2011. Following the submission of the expression of interest it was realised that the TORs had some missing information which resulted in the submission of improper documents by interested people and consultancy firms. For example some firms and individuals submitted comprehensive proposals that included financial and technical as one document while others submitted only technical proposals. Through the advice of the procurement it was decided that the TORs should be revised to reflect Request for Proposals and be given to all the individuals and firms that showed expression of interest on the assignment. The deadline for the submission of the Request for Proposals was 2nd December 2011. The evaluation team was established to identify the prospective individual or firm. The evaluation was started in mid-December and concluded in mid-January 2012 with the production of technical and financial report which had a recommendation on the prospective service provider. It is planned that the survey will be conducted in March 2012 and the report will be available by May 2012.
	2.4	# of young people reached by life based HIV/AIDS education out of schools	GF and other donors	Y-over program term	Yes - Top 10	28,546	2009	38,546	43,176	112%	In P13, the total number of youth reached with life skills education including entrepreneurship was 2312. 1961 of these were reached through the youth resource centres while 351 received training on life skills education including entrepreneurship. The cumulative figure from P12 39,576. The life skills education out of schools is considered an important component in HIV prevention among youth. Youth are taught on issues such as Risk Reduction and Avoidance skills, teenage pregnancy and sexual reproductive. These issues are discussed in the context of HIV and AIDS. Entrepreneurship training is also provided to encourage youth to venture into businesses. In P14 the youth reached with life skills education out of school is 1288.
	3.1	# of OVC whose households are provided with the following Essential services: school uniform, Health, Food, toiletries, and shelter	Current grant	Y-over program term	Yes - Top 10	15,941	2009	60,594	51,350	85%	In P13 the cumulative number of OVC reached with essential services was 49,900. In P14 the Department of Social Welfare assisted 1450 new clients from DSW and its implementing partners.

3.1	Number of children (0-14) with advanced HIV infection receiving ART	National Program	Y-over program term	Yes - Top 10	3,656	2009	7,162	6,008	84%	As of December 2011 the number of children (0-14) was 6008. The number children on the first line treatment was 4760 while those on 2nd line treatment was 1248.
4.1	# of OVC reached through the child help line who are provided with at least one of the following services: face to face counselling, play therapy counselling or referrals to service providers.	GF and other donors	Y-over program term	No	2,885	2009	4,485	4,174	93%	During the reporting period 118 OVC were reached with through responsive calls. The cumulative figure reported in in P13 was 4056 The child help line in lesotho is assisting OVC with information pertaining to HIV and AIDS in realisation of Children's rights. Some of their key responsibilities include referrals of the OVC to service providers .Children are being protected from any form of abuse whether emotional and physical.
4.2	Number of OVC provided with financial support to attend high school	GF	Y-over program term	No	3,633	2009	NA	NA	NA	Fees were not paid during the reporting period. Funds for the payment of school fees were moved into the consolidation R7/9 grant. The government of Lesotho is in the process of signing for the consolidation R7/9 grant and therefore processes towards the release of funds will be executed. The government of Lesotho paid school fees for 7,511 OVC in 2011, FormD(4052) and Form E(3459).
5.1	Number of OVC provided vocational training in business and entrepreneurship	GF	Y-over program term	No	458	2009	1,400	1,204	86%	In P12, the total number of OVC provided vocational training in business and entrepreneurship is 181. The data reported is obtained from vocational schools which started the academic year in 2011 January. The OVCs reported are in year1 of study. In P13, 317 OVC at the vocational institutions recieved training on entrepreneurship. In p14 entrepreneurship was continued for the same OVC reported in P13
5.2	Number of children with special needs reached with lifeskills education	GF	Y-over program term	No	783	2009	1,250	1,604	128%	During the reporting period138 learners with special needs were reached with lifeskills education from Mount Royal(29) and St Bernadette(33) Primary Schools. However the icumulative figure reported and verified in P12 was 1466. The lifeskills education covers areas topic aimed at creating awareness on HIV on prevention, treatment, care and support, self esteem and assertiveness.
		Select	Select	Select			-	-		
		Select	Select	Select			-	-		

* Indicator No. should correspond to the indicator number listed in the approved Performance Framework of the grant (1.1, 1.2, etc.)

C. Analysis of data quality and reporting issues

(i) This section should contain (1) a summary of issues related to data quality and reporting on programmatic indicators, and any relevant issues which are not covered in 'Reasons for programmatic deviation', and (2) remedial actions that are underway or planned to address these issues.

The performance of the grant was assessed based on eleven indicators. Two indicators recorded an achievement of over 100% with respect to their respective targets. Another two indicators achieved over 90% of the intended targets. Four indicators scored over 80%. The PR started reporting on condoms distributed to end users and the approach has providing a good picture with regard to the movement of condoms from facilities,however performance with regard to target is still low. The performance is expected to improve under R7/9 consolidation