

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grand Number:	LSO-708-005-H	Cycle:	Quarter	Number:	10
Progress Update - Reporting Period:		Beginning Date:	1-Oct-2010	End Date:	31-Dec-2010
Progress Update - Period Covered:					
Progress Update - Number:	10				

III. Service Delivery Areas, Indicators, and Targets

Objective No.	Service Delivery Area	Indicator Description	Directly Test?	Level	Baseline (if applicable)		Intended Targets to date	Actual Results to date	Reasons for programmatic deviation and any other comments
					Value	Year			
1	Prevention: PMFCT	# of pregnant women who were tested for HIV and who know their results	No		25,505	2008	30,000	25,236	Preliminary data from the Ministry of Health and Social Welfare shows that 25 236 pregnant mothers tested for HIV and this translates into 84% of the intended target. Data from other districts such as Botha Buthe is incomplete and currently collected.
2	Prevention: PMFCT	Number of service providers trained to provide PMFCT services including community health workers	Yes		1,962	2009	3,050	3,792	The cumulative figure reported in P9 was 3782. In P10 no training of service providers and CHW were undertaken due to unavailability of funds
3	Prevention: PMFCT	# 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	No		58%(8,846/15,235)	2009	75%(11,426/15,235)	38%(5,821/15,235)	Preliminary data reported from the Ministry of Health and Social Welfare shows that 5,821 pregnant women received ARVs for PMFCT. Submission from other districts such as makhohleng is low and is currently collected even from other districts.
4	HSS: Community Systems Strengthening	Annual rate of retention of community health workers	Yes		739	2009	NA	NA	Performance on this indicator is tied to the grant and will be reported in P12
5	Prevention: Condom distribution	Number of condoms distributed through health facilities and youth resource centres (i.e., condoms distributed by youth centers, NGO distributors & health centers)	No		30,937,888	2009	16,000,000	4,535,600	12 million condoms are to be distributed in year three of the grant. In 2010, 4,535,600 condoms were distributed. PSI was able to distribute 2,599,200 while the Ministry of Health through NDSO distributed 1,936,400. The low performance is attributed to the delay in appointing the NGO for the distribution of the condoms. Following the development of TORs and expression of interest, the potential NGO that was identified to distribute the condoms was found to have put high budget than the available allocation on the workplan. The MCHSW has been advised to revise the TORs in with the available budget. It is anticipated that once the NGO is in place performance on this indicator will improve.
6	Prevention: BCC - community outreach	Number of young people reached with life-skills education in the last academic year	No		38,108	2009	NA	NA	Performance on this indicator is tied to the grant and will be reported in P11. MOET will recruit a consultant to undertake the survey that will generate information on this indicator. TORs are being developed.
7	Prevention: BCC - community outreach	# of young people reached by life based HIV/AIDS education out of schools	No		28,548	2009	31,546	36,025	From Jan-September 2010 the number of youth reached was 5825. 1654 youth out of school were reached with life based HIV education out of school in P10. The total number of youth in 2010 is 7479.
8	Prevention: BCC - community outreach	# of OVC whose households are provided with the following Essential services: school uniform, Health, Food, toiletries, and shelter	No		15,941	2009	42,222	47,823	The cumulative figure reported in P9 was 31,914. In P10 the 15,909 OVC received essential services. 11 253 OVC received Cash Grants from new councils and these are makhohleng, maita phika, Mopeng and Masepho. DSW was able to reach 4,656 with external support through its programme.
9	Care and support: Support for orphans and vulnerable children	Number of children (0-14) with advanced HIV infection receiving ART	No		3,656	2009	6,618	4,583	Data reported for this period is for the month of October 2010 which shows that 4,583 children 0-14 years were currently on ART and it translates into 69% of the target. The submission rate in October was 88%, while in Nov and Dec was 70% and 72% respectively. It was found important to consider the report for October 2010.
10	Treatment: Antiretroviral treatment (ARV) and monitoring	# 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.	Yes		2,885	2009	3,285	3787	The cumulative figure reported of OVC reached with Child Helpline in P9 was 3,642. In P10, the number of OVC reached is 145
11	Care and support: Support for orphans and vulnerable children	Number of OVC provided with financial support to attend high school	No		3,633	2009	NA	NA	Performance on this indicator is tied to the grant and will be reported in P11. Currently MOET is collecting information to enable timely payment once the funds are available.
12	Care and support: Support for orphans and vulnerable children	Number of OVC provided vocational training in business and entrepreneurship	No		458	2009	900	706	No new data has been received in P10, 706 still stand as in P9. Currently the Ministry of Education and Training through the Training and Vocational Department which is responsible for the training of vocational institutions is still collecting data on this indicator.
13	Care and support: Support for orphans and vulnerable children	Number of children with special needs reached with life skills education	Yes		783	2009	800	1051	No new data has been received in P10. 1051 still stand as in P9. The Ministry of Education and Training will intensify the implementation of activities when the funds are available.
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