

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	LSO-809-G06-H		
Progress Update - Reporting Period:	Cycle:	Semester	Number:
Progress Update - Period Covered:	Beginning Date:	1-May-2010	End Date:
Progress Update - Number:	2		

iii. Service Delivery Areas, Indicators, and Targets

Objective No.	Service Delivery Area	Indicator Description	Directly Tied?	Level	Baseline (if applicable)		Intended Targets to date	Actual Results to date	Reasons for programmatic deviation and any other comments
					Value	Year			
8	BCC - Mass media	Number and type of IEC materials broadcasted and distributed	No		N/A	2009	15,000(IEC material) 20 radio spots	-	Delays were experienced in developing and printing of the IEC material as well as in recruiting the consultant to develop radio spots due to delays in the disbursement of funds. However appropriate messages have been developed for all target groups, printing of IEC materials have done and distribution will start beginning of December, 2010. Casting on radio and TV programmes is complete and broadcasting will start in December, 2010.
2	BCC - community outreach	Number of people reached by HIV and AIDS prevention messages through outreach	No		N/A	2009	13,630	7,280	During the reporting period 5986 people were reached with prevention messages. NAC was able to reach 351 people through consultations for the prevention strategy, LCS reached 1047 through peer education, while the Ministry of Gender reached 4587 youth out of school. In P1, 1295 youth out of school were reached with prevention messages. The cumulative figure reported in P2 is 7280. Performance on this indicator is expected to improve once the IEC materials produced by NAC and MOHSW reaches targeted audiences. The distribution of the IEC material will be done in P3
3	Condoms	Total number of male and female condoms distributed country wide	No		6,952,357	2008	5,507,572	2,282,400	In P1 the number of condoms distributed is 1,461,600. In P2 the number of condoms distributed by PSI was 820,800. The targets are based on round 7 and 8 grants. This indicator will improve once the NGO which is going to distribute and monitor condom distribution under round 7 is engaged. Advertisement for the engagement of the NGO to distribute condoms have completed, as well as evaluation, however, the Procurement Unit of MOHSW has requested clarifications from the Top three selected bidders.
4	Male Circumcision	Number of males circumcised	Yes		N/A	2008	5,616	932	Data reported on male circumcision comes from Maluti(192), Sott(136), St Josephs(39), Ntshekhe(12), Berea(30), Mafeteng(25), Queenll (14), Paray (116), St James Hospitals Mantsonyane(19), Molebang(8), Botha Bothe(28), Seboche(57), Mamohau(2) and Maseru Private(4). The targets on this indicator were based on the Male circumcision strategic plan (2008) which stated that on average 1.2 circumcisions will be done in all the hospital per day, however, the MOHSW changed direction and decided to scale up male circumcision for neonatal and not adults. the performance is expected to improve once the revised MC strategic plan have been approved and is implemented.
5	Testing and Counseling	# of people who received HIV counseling and testing and know their results	No		3,120,576	Jun-09	93,408	219,553	Data from MOHSW shows that from Nov 09 - April 2010 is 117,975 people received testing and counseling in P1. During P2, 101 578 people received testing and counseling.
6	Antiretroviral treatment (ARV) and monitoring	# and % Adults and children with advanced HIV infection receiving antiretroviral therapy	No		42668/82053(52%)	2008	69,019/92,937 (74%)	60482/92937(65%)	Data from MOHSW indicate that 65% of the estimated # of clients are currently on treatment. This is lower than the reported figure in P1 and is attributed to incomplete submission from the districts which is 89%. The other possible factor which was observed during the data verification was that some patients(ART clients) are given two months supply of drugs but recorded once instead of twice and this contributes to under-reporting.
8	Integration of Sexual Reproductive Health and HIV	Number of service providers staff trained to provide information on SRH STI and HIV and referral as appropriate	Yes		N/A	2008	380	-	Trainings were to be conducted with the assistance of the consultants based in the Family Health Department. However, due to the National Immunization Days and campaign that were carried out in P2 the trainings were postponed. A plan is to implement this trainings in P3. The PR as a remedial action will consult with MOHSW to outsource the trainings to either accredited training institutions.
9	Care and support for the chronically ill	Number of PLHIV receiving community home based care and support	No		137,000	2008	9,000	-	CHW are still providing this service, however, the MOHSW is currently standardising data collection tools. The MOHSW has developed tools for Community based services which is yet to incorporate HIV and AIDS information. The draft tools available have not been finalised yet. The PR is assisting the MOHSW to include HIV and AIDS information, printing of the tools is expected to be done in January 2011, CHW to be trained on the usage of the tools before P3 ends. The absence of the standardized tool has had a negative impact on this targets.
10	TB/HIV	# and % of HIV infected clients attending HIV care / treatment services who are screened for TB.	No		No baseline data	2007	60%	-	TB/HIV evaluation assessment was carried out by MOHSW through the support of WHO in October 2010. The assessment included TB screening in HIV positive patients in all the ART centers as one of the components, therefore the report will provide information on this indicator. The report of the assessment is yet to be finalized and disseminated before the end of December 2010

11	Stigma reduction in all settings	Number of sensitization sessions held for communities and families on legal and human rights for women and girls	Yes		553	2009	8	-	The activity has been allocated to LCN since this is going to be implemented by an NGO - FIDA. However , LCN has not yet received the money to implement the activities related to this indicator, the reason why the actual performance is zero.
12	Workplace programs	Number of employees reached through workplace programs	No		N/A	N/A	800	319	283 people were reached through the workplace program during the report under review period. LMPS reached (159), LCS (115) National Assembly(9). In P1 the figure reported was 36 from the Ministry of the Public Service. NAC is developing standardized tools for reporting by line Ministries and Private Sector to improve performance of this indicator. However Line Ministries have been sensitized about reporting about their workplace activities during the Workplace Programme Forum which was held beginning of December 2010 and it is envisaged that performance will improve in P3.
13	HSS: Health Service Delivery	Indexes on Care of patients (COP) and Access to and continuity of care (ACC) for all health facilities	No		COP=45% ACC=5%	2007	COP - 55% ACC - 15%	COP=51% ACC=14%	The results are based on the accreditation survey carried in 2008/2009
14	HSS: Supportive environment	Percent of service delivery points surveyed with no drug stock outs of more than 1 week in the last 12 months (average for the drugs for the 3 diseases HIV, TB and STI drugs)	No		1	2008	80%	76%	The draft report on the access survey undertaken by MOHSW show that 69.6% of the facilities had drugs for HIV (page 17), 78.9 % of the facilities had STI drugs(page 15) and 80.7% of the facilities had TB drugs(page 14). The average for all is 76%
15	HSS: Human Resource for health	Number and percentage of health care facilities that recieved supervision in the past six months	No		N/A	2007	65	21	The Ministry of health and social welfare undertook 21 supervisory visits to date. Performance on this indicator is expected to improve in the future. The supervisory visits were carried out in Machabeng, Tebelong, Outhing, Ntsekhe, Mafeteng, Scott, St Joseph, Berea, Mamohau, Seboche, Maluti, and Motebang hospitals. Other specialised facilities supervised included Central Labs, TB lab and Lesotho Blood Transfusion Services. Six(6) Health Centres also recieved supervision and these are Beihany, Peka, Boketso, Mosketana, Matseng and Sehong-hong. The MOHSW is in the process of strengthening Districts Health Management Teams to undertake regular supervisory visits at Health Centres with funds from this grant. The PR will conduct meetings with DHMT to inform them on how to access funds to conduct supervisory visits at health centers.
16	HSS: Supportive environment: Human Resource	Annual rate of retention of health service providers at public health care facilities	No		86%(2726/3146)	2008	—	94%(4011/4272)	Data from both CHAL and the Ministry of Health and Social Welfare facilities indicates that the 94% of the were retained in the fiscal year April 09-March 2010. MOHSW=3129/3278*100=95%, CHAL=882/994*100=89%. When combined 4011/4272*100=94%
17	HSS: Supportive environment: Human Resource	Ratio of tutors to students (General nursing)	No		1:50(for both classrooms and practicals)	2009	—	1:22	The report from National Health Training Centre Shows that for the academic year 2010/2011 the ratio of tutors to students was 1:22. The current reporting period correspond to the past academic which began in August 2010 - May 2011
19	HSS: Health Information	Number and Percentage of districts submitting timely, complete and accurate reports to the national	No		0	2009	40	0%	All districts have to submit monthly reports ART and HTC on or before the 7th of coming month and this has not been the case in the current submission of both HTC and ART. The overall completeness of ART is 89% while HTC is 81%. Districts have been sensitized on the importance of submitting the reports on time. Two districts submitted complete (All health facilities in the district) reports BUT not on time. The timeliness aspect was not been monitored by MOHSW. However, starting from the last quarter of the calendar year 2010 , this will be assessed and both completeness and timeliness of the reports will be reported in P3.
20	HSS: Medical Products, vaccines and technology	Number of service providers staff trained on supply chain management.	No		No baseline data	2007	179	25	To date 25 service providers have been trained on supply chain management. The trainings will be accelerated in P3 to meet the set targets. The MOHSW is looking for a consultant to implement these trainings in P3.
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					
Select			Select	Select					