

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	LSO-809-G06-H			
Progress Update - Reporting Period:	Cycle:	Semester	Number:	3
Progress Update - Period Covered:	Beginning Date:	1-Nov-2010	End Date:	30-Apr-2011
Progress Update - Number:	3			

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	Number and type of IEC materials broadcasted and distributed	Current grant	Y-cumulative annually	Top 10 equivalent	N/A	2009	-	-	-	Performance on this indicator was due for reporting in P2. However Delays were experienced in developing and printing of the IEC material as well as in recruiting the consultant to develop radio spots. Distribution of IEC material commenced in December, 2010. Casting on radio and TV programmes were also complete and broadcasting started in December, 2010. During the reporting period 10490 IEC material was distributed to stakeholders. These IEC material included sugar daddy posters(670), Sugar Mommy posters(850), Sex worker posters(508), Mocha posters (672), Brochures(1800) and Flyers(2500), stickers(3400) and total was 10490. The target was to distribute 15 000 IEC material and this translates into 70% of the intended target. 67 radio spots were done against the target of 20. More IEC material will be distributed in P4 to reach the targets. Two NGOs by the name of Mantsopa Communication and Lilaphalapha are conducting districts to tours to distribute the IEC material to targeted groups. The distribution is taking place in the following districts; Maseru, Mafeteng, Mohale'shoek and Quthing. The IEC material distributed is focussing more BCC particularly prevention. Good performance is envisaged in P4.
	2	Number of people reached by HIV and AIDS prevention messages through outreach	National Program	Y-over program term	Yes - Top 10	N/A	2009	20,910	22,391	107%	During the reporting period 15111 people were reached with prevention messages. Lesotho Correctional Services reached 549 inmates with prevention messages. MOHSW conducted community dialogues and 253 people were reached. 3819 youth out of school were reached with prevention messages, NAC distributed 10,490 IEC material and some of these IEC material was distributed during the World AIDS day. The cumulative figure reported in P2 was 7280. Two NGOs namely, Mantsopa Communications and Lilaphalapha are currently on tour in the districts of Maseru, Mafeteng, Mohale'shoek and Quthing to reach more people with the prevention messages. Performance is expected to improve in P4.
	3	Total number of male and female condoms distributed country wide	National Program	Y-over program term	Yes - Top 10	6,952,357	2008	6,186,358	5,751,000	93%	The cumulative figure of condoms distributed in p2 was 2,282,400. During the reporting period. During the reporting period PSI was able to distribute 1,008,000 while NDSO was distributed 2,460,600 condoms. The NDSO data reported is for the whole year of 2010 since it was not reported in P1 and P2. The advertisement for recruiting an NGO to distribute the condoms has been placed with newspapers and the deadline for expression of interest is 14 June 2011. It is expected that performance on this indicator will improve further once the NGO is in place. The condoms distributed are targeted for sexually active people including most at risk populations to promote safe sexual behaviour.
	4	Number of males circumcised	National Program	Y-over program term	Yes - Top 10	N/A	2008	8,424	2,223	26%	In P2 the number of people reached with male circumcision procedures is 932. During the reporting period data from public hospitals show that 432 MC procedures were done. Data was also obtained from Lesotho Planned Parenthood Association (LPPA) and it shows that in 2009 405 MC procedures were done while in 2010 it was 392 and between Jan-Mar 2011 it 62. Performance on this indicator is not expected to reach the intended target due to the fact that targets were set based on the MC scale up strategic Plan which was not implemented as a result of the change of strategy. The MOHSW is now going to be focussing on neonatal MC. Adult MC will still be offered as currently undertaken. Male Circumcision is considered as one of the prevention strategies in HIV.
	5	# of people who received HIV counseling and testing and know their results	National Program	Y-over program term	Yes - Top 10	312,576	Jun-09	142,102	335,507	236%	The cumulative figure reported in P2 is 219,553. In P3, 115 954 people received testing and results. Programmes The number of HTC sites in the country is 247 as of March 2011. HTC services are now more accessible to the people. In addition health facilities conduct HTC outreach services in order to provide services to clients who cannot be seen at facilities and as a result more people are able to know their HIV status.

6	# and % Adults and children with advanced HIV infection receiving antiretroviral therapy	National Program	Y-over program term	Yes - Top 10	42668/82053(52 %)	2008	75465/98521(77%)	79347/98521(81%)	105%	Data reported in March 2011 shows that 79 347 people were currently on ART(adults=73,942, Children=5405. Completeness of data reported was 94%. The current performance exceeds the target by 5%. More people are put ART and this might be attributed to high HIV test uptake as well as the 350 cd4 count threshold.
8	Number of service providers staff trained to provide information on SRH STI and HIV and referral as appropriate	Current grant	Y-over program term	Yes - Top 10	N/A	2008	780	266	34%	266 service providers were trained on Sexual and Reproductive Health. The trainings were implemented in mafeteng , Quthing districts,Berea,Thaba-tseka ,mohotlong and maseru.The objectives of the trainings were to update the nurses on the new information regarding the management of the STIs as well recording and reporting of STI data collected. For the CHW the training focussed on family planning issues, various methods of family planning and the role of CHW in the implementation of Family planning activities at the community level. Performance on this indicator is below the target and this is mainly because of two reasons; low turnout of participants during trainings and indifinite posponment of trainings. Series of trainings have been planned to ensure that by the end of year 2 the target will be met. Some trainings have already been implemented in May in the districts of Maseru and Thaba-tseka and they will be reported in P4. Other trainings have been planned to take in June in the district of Botha Bothe covering health care workers and community health workers.
9	Number of PLHIV receiving community home based care and support	National Program	Y-over program term	Yes - Top 10	137,000	2008	13,000	2,089	16%	The PR in collaboration with the Ministry of Health and Social Welfare collected data in the districts on Homebase care. Data reported comes mafeteng(219), Leribe(388), Thaba-Tseka(432), Berea(32),Maseru(1015), Botha Bothe(3). Data from other districts recieved and in some other cases reporting is not completed for example botha bothe district. The MOHSW will intensify data collection mechanisms to ensure that all the ten districts provide their reports. Performance in P4 is expected to improve. Home base care support entails among others assisting the chronically ill patientsat home to take their medication, adherence, provision of physchosocial support to these patients and in giving them food.
10	# and % of HIV infected clients attending HIV care / treatment services who are screened for TB.	National Program	Y-over program term	Top 10 equivalent	No baseline data	2007	-	-		International Center for AIDS Care & Treatment Programmes (ICAP) an implementing partner of Ministry of Health and Social is collecting data on this indicator and it will be reported in P4. Information still expected from ICAP. Early diagnosis and effective treatment of TB among HIV positive patients is critical for curing TB to minimize the negative effects of TB in the course of HIV. As a result it is important that all HIV positive clients are routinely screened for symptoms of TB when going to facilities for routine monitoring.
12	Number of employees reached through workplace programs	National Program	Y-over program term	Yes - Top 10	N/A	N/A	1,300	1,255	97%	In P2 the number of employees reached is 319. During the reporting period 936 employees were reached with through the workplace programme. Lesotho Mounted Police Service was able to reach 454 of the its workers. Government departments and ministries reached 151 workers with the workplace program and these are Ministry of foreign affairs and international relations(14),Independent Electoral Commission(18), Ministry of Justice(26),Ministry of Trade and Industry (4),Ministry of Gender,Youth, Sports and Recreation(15), Ministry of Labour and Employment(15) and Ministry of Local Government and Chieftainship(44) . Lesotho correctional Services reached 151 of its staff. The workplace programme covers issues of training of the workers as peer educators, provision of HTC services at the workplace, adherence activities to support workers on treatment. Other Government ministries and departments that have not yet reported will be visited by NAC in June so that in P4 they will be able to report on the workplace activities.
13	Indexes on Care of patients (COP) and Access to and continuity of care (ACC) for all health facilities	National Program	Y-over program term	No	COP=45% ACC=5%	2007	-	-	-	Performance on this indicator is due for reporting in P4 of the current grant. It was planned that the accreditation survey which is the data source for this indicator would have been conducted by 2010/2011. However the Ministry of health and Social Welfare has deferred the survey to 2013/2014. The decision was reached in order to give time for implemtation of the recommendations from the 2008/2009 accreditation survey.
14	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)	National Program	N-not cumulative	No	1	2008	-	-	-	The Ministry of Health and Social Welfare through the Pharmacy Department has implemented the drug stock survey in 2010. The draft report has been released. The PR will utilise the results in P4 when report is finalised. Performance on this indicator is due for reporting in P4.
15	Number and percentage of health care facilities that recieved supervision in the past six months	National Program	N-not cumulative	No	N/A	2007	60	48	80%	48 facilities received supervision in the last six months focusing specifically on the following issues: . The supervision focussed on a wide range of issues such data compilation and reporting, assessment of quality service provided in HIV and TB including adherence guidelines. During the supervision, mentoring of the health health careworkers on PMTCT, ART and HTC was done and findings documented . Inspection of the premises where the services provided was done to look at conditions , Stocks level of drugs and medicines was also done to establish if there were any stock outs on the facilities. At management level issues discussed during the visits included transport management, staff training and utilisation of facilities budget etc. The supervisions visits are found important in addressing issues at that level during that period by management.

	16	Annual rate of retention of health service providers at public health care facilities	National Program	N-not cumulative	No	86%(2726/3146)	2008	88%(2768/3146)	97%(3351/3446)	110%	Data from Ministry of Health and Social Welfare facilities indicates that the 97% of the health care workers were retained in the fiscal year April 10 -March 2011.
	17	Ratio of tutors to students (General nursing)	National Program	Y-over program term	No	1:50(for both classrooms and practicals)	2009	0.04	0.05	118%	The academic year at the National Health Training Centre begins in August every year. The reported performance corresponds to August 2010 /May 2011. As it can be seen teacher/student ratio is now at 1:22 and it shows tremendous improvement when looking at both the baseline and the target for current reporting period. The current ratio shows in both classrooms and practicals tutors see fewer students than in the past academic year due to an increase in the tutors in the institution. It is anticipated that quality of education within the learners will be of high standard.
	19	Number and Percentage of districts submitting timely, complete and accurate reports to the national	National Program	Y-cumulative annually	No	0	2009	60%	70%	117%	Seven districts were able to submit their ART and HTC reports on time for March 2011. This attributed to training workshop that was held at the beginning of the December for the District HIV AIDS Officers. The training focused on the importance of submitting complete reports on time for the compilation of aggregate data on HIV AIDS. The completeness was 94% for ART while for HTC it 84%. The M&E unit within the directorate will be conducting data verification within districts and facilities and the issues to be discussed will also include completeness of data to the national level to ensure that in future all the districts are able to submit complete data on time.
	20	Number of service providers staff trained on supply chain management.	National Program	Y-over program term	Top 10 equivalent	No baseline data	2007	278	145	52%	During the reporting period 63 Health Care Workers were trained on Procurement and Supply Chain Management. These trainings are intended to equip the health care providers with skills on appropriate procurement and supply chain for pharmaceuticals. The procurement office at the central level conducted trainings for the district based staff and 57 officers were reached. In addition the HIVAIDS directorate was able to train 63 on procurement and supply chain management. Performance on this indicator is still low due to the fact that the contracts of logistics officers at DHMT ended when the Know Your Status Campaign project came to end in 2009. The other challenge which contributed to underperformance is the low turnout of trainees. It is envisaged that the in P4 performance will improve.
			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

(f) 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 current reporting period demonstrated significant improvement in performance when compared with the previous periods. The grant was assessed on 13 indicators performance indicators. Six(6) of the indicators recorded over 100% and exceptional performance is noted with regard with HIV testing counseling (236%). Two(2) indicators achieved over 90% of their intended targets, One(1) indicator reached 80% of the target while one(1) indicator obtained an average performance of over 50%. Three indicatorss performed below 50% the required levels and the PR in collaboration with the relevant SRs will accelerate implementation of activities such as trainings to ensure that in P4 the set targets on those indicators are met. Performance on the Male Circumcision is still not expected to improve due to the fact that targets were set based on MC strategic plan that was not implemented by the MOHSW.