

## On-going Progress Update and Disbursement Request

## PROGRESS UPDATE PERIOD

|                                     |                 |            |           |             |
|-------------------------------------|-----------------|------------|-----------|-------------|
| Grant number:                       | LSO-910-G09-H   |            |           |             |
| Progress Update - Reporting Period: | Cycle:          | Semester   | Number:   | 1           |
| Progress Update - Period Covered:   | Beginning Date: | 1-Jul-2011 | End Date: | 31-Dec-2011 |
| Progress Update - Number:           | 2               |            |           |             |

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           | Number of pregnant women who were tested for HIV and who know their results                                                                                                                                       | National Program    | N-not cumulative      | Top 10 equivalent | 27389                    | 2009 | 30,000                  | 25393                 | 85%                                             | By the end of December 2012 (Jan- December 2012), 25,393 pregnant women who attended the ANC clinics in Lesotho have been tested and know their status. This translates into 85% of the intended target. HIV testing and counseling is the gate way to HIV care for HIV positive pregnant mothers in reducing mother to child transmission.                                                                                                                                                                                                                         |
|                            | 1.2           | Number of Community Health Workers trained to provide PMTCT services                                                                                                                                              | Current grant       | Y-cumulative annually | Yes - Top 10      | 3942                     | 2011 | 550                     | 0                     | 0%                                              | Trainings of the CHW is tied to the grant. During the reporting period no trainings were implemented due to unavailability of funds. An acceleration plan for the trainings has been developed to ensure that when funds are received the target will be met.                                                                                                                                                                                                                                                                                                       |
|                            | 1.3           | Percentage of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child-transmission                                                                                         | National Program    | Y-cumulative annually | Yes - Top 10      | 58% (8,846/15,235)       | 2009 | 80% (12,188/15,235)     | 61% (9365/15235)      | 76%                                             | During the reporting period there was 10 289 HIV positive pregnant mothers and 9,365 HIV positive pregnant mothers were received antiretrovirals to reduce the risk of mother to child transmission. This translates into 91 % of the HIV positive pregnant mothers. The target was to reach 12 188 HIV positive pregnant mothers however the target was not reached since the total number of HIV positive mothers was 10289 and is less than 12 188. In addition not all HIV positive pregnant mothers are initiated ARVs for MTCT immediately.                   |
|                            | 1.4           | Number and percentage of HIV exposed infants receiving ARVs for PMTCT from birth to six weeks                                                                                                                     | National Program    | Y-cumulative annually | Top 10 equivalent | (4240/12507) 33.9%       | 2010 | (6527/11822) 55%        | 0                     | 0%                                              | The data source for capturing information on the indicator is the UNDER FIVE register. This register was reviewed and finalized in 2011. Currently is being printed for distribution to health facilities. It is planned that it will be distributed in June 2012. However the PR will start to report on the indicator from P2 onwards. In P2 efforts will be made by the Ministry of Health and Social Welfare and the PR to collect the data from the note books that are currently used by the health facility staff while waiting for the UNDER FIVE REGISTER. |
|                            | 1.5           | Number of infants born to HIV-infected women receiving a virological test for HIV within two months of birth                                                                                                      | National Program    | Y-cumulative annually | Top 10 equivalent | 4184                     | 2010 | 5,030                   | 5,826                 | 116%                                            | During the reporting period 5826 infants born to HIV-infected mothers received a virological test for HIV within two months of birth in order to confirm their HIV status. The tests is more accurate than the rapid tests. It is done within two of birth to identify children who are HIV positive in order to refer them for ART to minimize neonatal mortality. HIV negative are continued on prophylaxis until cessation of breastfeeding.                                                                                                                     |
|                            | 2.1           | Number of condoms distributed through health facilities and youth resource centres                                                                                                                                | Current grant       | Y-over program term   | Yes - Top 10      | 6318000                  | 2011 | 1,050,000               | 0                     | 0%                                              | The performance on the indicator is tied to the current grant. Due to delays in the disbursement of funds of the SSF grant the procurement of condoms under has not yet been done.                                                                                                                                                                                                                                                                                                                                                                                  |
|                            | 2.2           | Number of young people reached by life based HIV/AIDS education out of School                                                                                                                                     | GF and other donors | Y-over program term   | Yes - Top 10      | 39576                    | 2011 | 3,420                   | 3,249                 | 95%                                             | During the reporting period 3,249 youth out of school were reached with lifeskills education. The lifeskills 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.                                                                                   |
|                            | 3.1           | Number of OVCs provided with at least one of the following essential services: official documentation, education, health, food or a basic package of services (including shelter, toiletries, blankets and shoes) | Current grant       | Y-over program term   | Yes - Top 10      | 47823                    | 2010 | 17,246                  | 0                     | 0%                                              | Performance on the indicator is tied to the grant and the PR is still awaiting the funds to implement activities related to the indicator.                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                            | 3.2           | Number of children (0-14) with advanced HIV infection currently receiving ART                                                                                                                                     | National Program    | N-not cumulative      | Yes - Top 10      | 4583                     | 2010 | 7,173                   | 6,095                 | 85%                                             | By the end of December 2011, 6095 between 0-14 were on ART treatment. 4806 were on first line drugs while 1289 were on second line treatment.                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                            | 4.1           | Number of OVC reached through the helpline who are provided with at least one of the following services : face to face counselling, play therapy or referrals to service providers                                | GF and other donors | Y-over program term   | No                | 3953                     | 2011 | 772                     | 221                   | 29%                                             | During the reporting period 221 OVC were reached with child helpline. The OVC were reached through face to face counselling, play therapy and referrals. The low target is attributed to the fact that there were no adverts on TV and Radio during the reporting period. It is planned that mobilization activities will be carried out in P2 in order to improve performance.                                                                                                                                                                                     |
|                            | 5.1           | Reduction of the drop-out-rate among OVCs at secondary school level                                                                                                                                               | GF and other donors | N-not cumulative      | No                | 28%                      | 2007 | NA                      | NA                    | NA                                              | Performance on the indicator is not due for reporting. Currently the Ministry of Education and Training through the bursary programme has identified the consultant to implement the bursary survey which will provide information on the indicator. The survey is expected to be completed in June 2012 and the results will be available by the end of June 2012.                                                                                                                                                                                                 |
|                            | 5.2           | Number of OVC provided with financial support to attend school                                                                                                                                                    | GF                  | Y-cumulative annually | Yes - Top 10      | 3633                     | 2009 | NA                      | NA                    | NA                                              | Performance on the indicator is not due for reporting. Currently the Ministry of Education and Training through the bursary programme is working towards finalising the list of the beneficiaries for 2012 in Form D&E. Thereafter the PR will conduct pre-validation exercise before payment of bursaries to the identified beneficiaries.                                                                                                                                                                                                                         |

|     |                                                                                                    |                  |                     |    |     |         |        |     |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----|----------------------------------------------------------------------------------------------------|------------------|---------------------|----|-----|---------|--------|-----|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.3 | Number of women reached with basic literacy training including HIV and AIDS                        | GF               | Y-over program term | No | N/A | 2009    | 350    | 187 | 53% | The activities related to the indicator are implemented by two sub-recipients LANFE and Lesotho Distance Teaching Centre. Data reported to date is from the LANFE only hence the low performance. The report from Lesotho Distance Teaching Centre was recieved by the PR, it was however found to be incomplete and incorrect and the SR was adviced to write a new report for submission. The writing of the new report entailed going back to the districts to collect additional information and this was planned for February-April 2012. The report will then be submitted in May 2012. Performance on the indicator is expected to improve in P2 when the report from LDTC is available |
| 5.4 | Number of herdboys reached with basic literacy training including HIV and AIDS                     | GF               | Y-over program term | No | N/A | 2009    | 2,300  | 772 | 34% | The activities related to the indicator are implemented by two sub-recipients LANFE and Lesotho Distance Teaching Centre. Data reported to date is from LANFE only hence the low performance. The report from Lesotho Distance Teaching Centre was recieved by the PR, it was however found to be incomplete and incorrect and the SR was adviced to write a new report for submission. The writing of the new report entailed going back to the districts to collect additional information and this was planned for February-April 2012. The report will then be submitted in May 2012. Performance is expected in P2 with the additional data from LDTC                                     |
| 5.5 | Percentage of OVC stakeholders organisations submitting complete reports per quarter               | National Program | N-not cumulative    | No | 10% | 2009/10 | 70%    | 40% | 57% | There are 43 organizations that are expected to submit complete reports to the department of social welfare at national level. During the reporting period 70%(30) of the organizations were expected to submit complete reports. 17 organizations were able to submit complete reports at the end of the quarter. The organizations are submitting the reports using a standardized reporting tool developed by the department of social welfare within MOHSW.                                                                                                                                                                                                                                |
| 6.1 | Number of people sensitized about the rights of children including orphans and vulnerable children | Current grant    | Y-over program term | No | N/A | 2009    | 48,000 | 0   | 0%  | Performance on the grant is tied to the grant and implementation of activities will start when funds are available from the SSF grant. FIDA is the SR that will be implementing activities related to the indicator.                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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\* 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

(9) 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 programmatic performance of the grant was based on 14 indicators. One(1) indicator achieved over 100% of its intended target, three( 3) score at least 84% . One(1) indicator achieved 76% of the its intended target. Two(2) indicators achieved 53% and 57% of their targets. Two (2) indicators scored between 29% and 34% . Fiver(5) indicators achieved 0% and Four(4) of them are tied to the grant. The programmtic performance is expected to improve once the funds are availale since some indicators are tied to the grant.