

Attachment 3 & 4 to Annex A: Indicators, Targets, and Periods Covered

Date of draft version:

Date of final version:

Approved by:

Program Details

Country:	LESOTHO
Disease:	HIV AND AIDS
Grant number:	LSO-202-G01-H-00
Principal Recipient:	MINISTRY OF FINANCE AND DEVELOPMENT PLANNING OF THE GOVERNMENT OF THE KINGDOM OF LESOTHO

A. Periods covered and dates for disbursement requests and progress updates

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Period Covered	1 Jan. - 31 March 2006	1 April - 30 June 2006	1 July- 30 Sept. 2006	1 Oct. - 31 Dec. 2006	1 Jan. - 31 March 2007	1 April - 30 June 2007	1 July - 30 Sept. 2007	1 Oct. -31 Dec.2007
Date Disbursement Request/Progress Update due		14-Aug-06	14-Nov-2006	14-Feb-2007	15-May-2007	14-Aug-2007	14-Nov-2007	14-Feb-2008

Annual Report Due Date:	30 June 2007
Audit Report Due Date:	30 September 2007

B. Program Goal, impact and outcome indicators

To reduce the current HIV/AIDS prevalence in the population aged 15-49 in Lesotho from 31% to 25% by 2008

Impact / outcome Indicator	Indicator formulation	Baseline			Targets				
		value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5
IMPACT	Young people aged 15-24 reporting the use of a condom the last time they had sex with a non-regular sexual partner (percentage)	9%	2002	BSS/DHS Report Form(SRF)	-	49.20%	55%	-	80%
IMPACT	% of infants born to HIV infected mothers who are HIV infected	25%	2005	-	-	-	20%	-	15%
IMPACT	% of the general population with accepting attitudes towards PLWHA	Not available	-	Not available	15%	-	30%	-	40%

C. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Objective formulation
1	To expand life skills and peer education training and HIV/AIDS prevention services to adolescent and pre-adolescent young people, with specific focus on girls by 80% by the year 2008
2	To expand access to condoms for sexually active youth by installing condom dispensers in 70% of all youth friendly corners in existing health service areas (HSAs) by 2008.
3	To reduce the proportion of infants infected by 20% by establishing a PMTCT programme in the 18 Health Service Areas by end of 2006
4	To provide services of continuum of care in 100% of HSAs in Lesotho by 2008
5	To increase general awareness of human rights of PLWHA in Lesotho by 40% by 2008
6	To establish and strengthen HIV/AIDS Coordination at all levels: Central and district in the Public sector, as well as the Private and NGO sector.
7	To strengthen the capacity of the District HIV and AIDS Coordination mechanisms in all the sectors in and outside government

Objective Number	Service Delivery Area	Indicator Nr.	Indicator formulation	Directly tied (Y/N) ¹	Baseline (if applicable)			Year 2		Quarterly targets for year 3 & 4 (cumulative over the quarters and excluding baselines) ²							Cumulative Targets for Year 4 (incl. Year 3)	Cumulative Targets for Year 5 (incl. Year 4)	Comments	
					Value	Year	Source	Target	Results	Q9	Q10	Q11	Q12	Q13	Q14	Q15				Q16
1	Prevention: BCC - community outreach	1	total # of young people in school taught life skills education	N	N/A	2002	QPMR	50,000	35,545				50,545	62,908	75,275	87,636	100,000	100,000	150,000	Young people aged 10-19 attending schooling from primary level to Secondary, who are being taught life skills education using the new integrated HIV/AIDS curriculum.
1	Prevention: BCC - community outreach	2	total # of young people out of school taught life skills education	N	2164	2002	QPMR	215,800	209,438	212,438	216,438	220,438	228,438	231,938	235,438	238,938	242,439	242,439	270,438	This refers to youth aged 10-29 yrs who are health educated out of school settings.
1	Prevention: BCC - community outreach	3	% of women and men aged 15-24 who both correctly identify ways of preventing the sexual transmission of HIV and who reject major misconceptions about HIV transmission	N	23.70%	2004	DHS	-	-	-	-	-	30%	-	-	-	-	-	60%	The questions and correct answers relating to such misconceptions are as contained in the toolkit and DHS
2	Prevention: Condom distribution	4	Total # of condoms distributed	N	100,000	2002	MOHSW, AIDS Program	5,000,000	7,984,304	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	-	14,000,000	14,000,000	17,000,000	Condoms will be distributed in all places, such as adolescent health corners, youth resource centers, restaurants and general public.
3	Prevention: PMTCT	5	# of pregnant women counseled and tested for HIV within PMTCT setting	N	No baseline available	2002	MOHSW QPMR	12,000	16,308	18,308	20,308	22,308	24,308	26,308	28,308	30,308	32,308	32,308	40,308	PMTCT settings refers to the centres which provide counselling and testing services. These include the antenatal clinics.
3	Prevention: PMTCT	6	HIV infected pregnant women receiving a complete course of ART Prophylaxis to reduce the risk of MTCT	N	No baseline available	2002	MOHSW QPMR	1,600(40%)	2,660	3,360	4,060	4,760	5,460	6,160	6,860	7,560	8,260	8,260	11,260	This refers to the provision of ARVs as per relevant protocols (e.g. WHO)
3	Prevention: PMTCT	7	% of infants born to HIV infected mothers receiving ARV prophylaxis	N	No baseline available	2002	MOHSW QPMR	40%	75.10%	76%	79%	80%	80%	83%	85%	87%	90%	90%	100%	This refers to the provision of ARV prophylaxis as per relevant protocols

4	Care and support: Care and support for the chronically ill	8	# of people living with HIV and AIDS receiving community home based care and support	N	16,500	2002	MOHSW, AIDS Program	60,000	14,202 (without baseline)	60,000	61,000	61,500	62,000	63,000	63,500	64,000	65,000	65,000	70,000	Those people with HIV receiving care from community support groups using Home based care kits.
4	Care and support: Care and support for the chronically ill	9	# of health professionals trained in diagnosis and management of HIV and AIDS	N	50	2002	MOHSW, AIDS Program	2,000	327	-	350	-	-	400	-	450	-	450	500	The target has been changed. The initial target was too ambitious considering the brain drain of professionals; there are not sufficient number of health professionals in Lesotho who can be trained in this manner and no HMIS.
4	Treatment: Antiretroviral treatment (ARV) and monitoring	10	# of people receiving ART treatment	N	No baseline available	2002	MOHSW	3,100	8,684	9,013	9,342	9,671	10,000	12,500	15,000	17,500	20,000	20,000	30,000	These are HIV positives receiving first line and second line treatment according to protocols.
4	Prevention: Testing and Counseling	11	# of HIV Testing and Counseling (HTC) Service Points operational	N	3	2002	MOHSW, AIDS Program	15	28	-	-	32	35	38	45	-	55	55	100	HTC replaced VCT and stands for HIV Testing and Counselling
4	Prevention: Testing and Counseling	12	# of people provided with HIV testing and counseling services	N	No baseline available	2002	MOHSW	40,000	50,000	65,370	70,370	120,000	150,000	200,000	250,000	300,000	350,000	350,000	400,000	Government is to undertake a "Know our status" campaign where all are expected to be tested and counselled.
5	Care and support: Support for orphans and vulnerable children	13	Total # of OVC receiving a basic package of care and support	N	0	2002	MOHSW (Social Welfare)	29,400	24,518	-	33,459	41,495	48,000	54,375	60,750	67,125	73,500	73,500	88,200	This refers to support relating to social requirements (clothing, food and other necessities) through the IGA implemented by NGOs and CBOs.
5	Care and support: Support for orphans and vulnerable children	14	Total # of OVC provided with financial support to attend high school	N	No baseline available	2002	MOET	1,500	1,593	-	2,000	-	-	-	2,000	-	2,000	2,000	2,000	The activity was reprogrammed to change from focusing on primary OVC because of the Free Education program implemented by the Government to support those OVC who were not able to continue with their studies after Secondary level. This includes paying their school, uniform and exams fees from - Forms D and E.
5	Supportive environment: Stigma reduction in all settings	15	# of individuals reached by outreach programs focusing on the human rights of PLWHA	N	N/A (Not Available)	2002	N/A	100	100	-	200	-	500	-	750	-	1,000	1,000	2,000	Outreach programs refers to series of trainings and orientation for awareness on human rights of PLWHA

Footnote: Targets that are marked with a dash (-) are due to non reporting according to National programme and not no activities.
