

Program Details

Country:	Kingdom of Lesotho
Disease:	Tuberculosis
Grant number:	LSO-607-G04-T
Principal Recipient:	The 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 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16	Period 17	Period 18	Period 19	Period 20
Period Covered: from	1-Oct-09	1-Jan-10	1-Apr-10	1-Jul-10	1-Oct-10	1-Jan-11	1-Apr-11	1-Jul-11	1-Oct-11	1-Jan-12	1-Apr-12
Period Covered: to	31-Dec-09	31-Mar-10	30-Jun-10	30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12
Date Progress Update due (typically 45 days after end of period)	15-Feb-10	15-May-10	15-Aug-10	15-Nov-10	15-Feb-11	15-May-11	15-Aug-11	15-Nov-11	15-Feb-12	15-May-12	15-Aug-12
Disbursement Request? (Y,N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
Annual Report Due Date:	31-Dec-10	31-Dec-11	31-Dec-12								
Audit Report Due Date:	30-Sep-10	30-Sep-11	30-Sep-12								

B. Program Goal, impact and outcome indicators

Goals:	
1	To reduce morbidity and mortality due to TB in Lesotho.

Impact indicator number	Indicator	Baseline			Targets										Comments*
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Report due date	Year 4	Report due date	Year 5	Report due date	
1	TB prevalence rate - estimated number of all active TB cases per 100,000	588	2005	WHO Annual Report 2007	544	1-Apr-08	450	1-Apr-09	405	1-Apr-10	360	1-Apr-11	330	1-Apr-12	The reporting periods are set according to the period for which WHO releases its annual report
2	TB Mortality rate-estimated number of deaths due to TB(all cases of TB) per year, per 100000	107	2005	WHO Annual Report 2008	89	1-Apr-08	80	1-Apr-09	73	1-Apr-10	66	1-Apr-11	60	1-Apr-12	10% reduction of TB mortality every year
Outcome indicator number	Indicator	Baseline			Targets										Comments*
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Report due date	Year 4	Report due date	Year 5	Report due date	
1	Case detection rate-proportion of new smear positive TB cases detected among new smear positive TB estimated to occur countrywide per year	85%	2005	HMIS	86%	1-Apr-08	86%	1-Apr-09	86%	1-Apr-10	86%	1-Apr-11	86%	1-Apr-12	The reporting periods are set according to the period for which WHO releases its annual report
2	Treatment success rate-proportion of new smear positive TB cases that successfully completed their treatment among new smear positive cases registered during the specified period.	89%	2004	HMIS	75%	1-Apr-08	78%	1-Apr-09	81%	1-Apr-10	83%	1-Apr-11	85%	1-Apr-12	New smear positive TB cases that successfully complete their treatment among the new smear positive TB cases registered during a specified time period. Successful completion entails clinical success with or without bacteriological evidence of cure.

* please specify source of measurement for indicator in case different to baseline source

C. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Objective description
1	To empower people with TB and communities to provide treatment
2	To address TB/HIV collaborative activities in all sectors

Objective / Indicator Number	Service Delivery Area	Indicator	Baseline (if applicable)			Periodical targets for year 3,4 & 5											Tied to	Targets cumulative Y-over program term Y-cumulative annually	Baselines included in targets (Y/N)	Top 10 indicator	Comments
			Value	Year	Source	P10	P11	P12	P13	P14	P15	P16	P17	P18	P19	P20					
1.1	Improving diagnosis	# of new smear positive TB cases detected every year	1,750 (based on projections from P7 & 8)	2008	R&R TB system, quarterly reports	4,300 (86% of 5,000)	1,075	2,150	3,225	4,300	1,075	2,150	3,225	4,300	1,075	2,150	National Program	Y - cumulative annually	Y	Top 10	Targets include the baseline and cumulative over quarters but not over the years. Estimated number of new smear positive cases equals 5,000 and case detection of 86%
1.2	High Quality DOTS	# and % of new smear positive TB cases that successfully completed their treatment among the new smear positive TB cases registered in a specified period	760 (75% of 1013 (Q9 cohort))	Jan-Mar, 2006 cohort	R&R TB system, yearly management report	3,483 (81% of P6 cohort)	3,569 (83% of P7 cohort)	892 (83% of P8 cohort)	2,676 (83% of P9 cohort)	3,569 (83% of P10 cohort)	913 (85% of P11 cohort)	1,827 (85% of P12 cohort)	2,741 (85% of P13 cohort)	3,655 (85% of P14 cohort)	913 (85% of P15 cohort)	1,827 (85% of P16 cohort)	National Program	Y - cumulative annually	Y	Top 10	Targets are cumulative over quarters but not over the years.
1.3	Community TB care	# of TB suspects referred by community health workers	N/A	2006	R&R TB system, quarterly reports	500	750	1000	1250	1500	1750	2000	2250	2500	2750	3000	National Program	Y - over program term	N	Top 10	The targets were revised based on the performance of the phase 1 of the grant which was not satisfactory. Guidelines for referrals were to be finalized towards the end of phase one of this grant. The finalization of the guidelines is to be followed by the training of the CHW on the utilization of the guidelines and this process is expected to take time to cover the entire country. It was therefore decided that targets should be revised downwards taking into consideration the aforementioned factors.
1.4	Community TB care	# of community health workers trained on community TB care and referrals	2,563	2008	R&R TB system, quarterly reports	300	600	NA	300	600	NA	NA	300	600	NA	NA	National Program	Y - cumulative annually	N	Top 10	600 community health workers will be trained annually.
2.1	Community TB care	# of Health workers trained in Community TB care and TB/HIV collaborative activities	868	2009(June)	R&R TB system, yearly management report	90	180	280	60	120	280	NA	NA	60	180	280	National Program	Y - cumulative annually	N	Top 10	180 HCW workers will be trained on HIV care and support each year, 100 HCW will also be trained on TB/HIV collaborative activities

2.2	ACSM (Advocacy, communication and social mobilization)	# of community leaders trained on social mobilisation and communication	58	2008	R&R TB system, quarterly reports	NA	256	NA	NA	256	NA	NA	NA	256	NA	NA	National Program	N - not cumulative	N	Top 10	Each council will be represented by 2 people per workshop. Community leaders include councillors, chiefs, teachers, traditional leaders and religious leaders
2.3	ACSM (Advocacy, communication and social mobilization)	# and % of districts with written social mobilisation and communication plans	100%	2009(June)	R&R TB system, yearly management report	NA	NA	100%(10)	NA	NA	NA	100%(10)	NA	NA	NA	100%(10)	National Program	Y - cumulative annually	N	Not Top 10	Operational plans for ACSM activities will be prepared at the beginning of GOL financial year.
2.4	Improving diagnosis	Proportion of PTB cases detected through smear microscopy.	55%(NSP)		R&R TB system, quarterly reports	58%	61%	64%	67%	70%	73%	76%	79%	82%	85%	88%	National Program	Y - cumulative annually	N	Top 10	# of PTB patients reported within a specified period of time, who had sputum smear examination as a proportion of the total reported for that period.
2.5	Improving diagnosis	# of laboratory workers trained on drug sensitivity testing and culture	30	2008	R&R TB system, quarterly reports	NA	NA	NA	40	NA	NA	NA	NA	NA	NA	NA	National Program	N - not cumulative	N	Top 10	Budget for this training is available in year three of the Program.
2.6	TB/HIV	# of registered TB patients who received HIV testing and counselling	11,458	2008	R&R TB system, quarterly reports	8,636	2,879	5,758	8,637	11,515	2,468	4,955	7,403	9,870	2,879	5,758	National Program	Y - cumulative annually	N	Top 10	Initially 50% of TB patients, then 100% by 2008. The targets are based on the NATIONAL TB/HIV STRATEGIC PLAN 2008 – 2012. The targets have been aligned to the calendar year for congruent reporting.
2.7	TB/HIV	# of HIV positive TB patients who receive cotrimoxazole preventive therapy during TB treatment	7,272	2008	R&R TB system, quarterly reports	5,251	1,532	3,063	4,595	6,126	1,500	3,000	4,500	6,001	2,188	4,376	National Program	Y - cumulative annually	N	Top 10	Based on 100% to have CPT irrespective of CD4. The targets are based on the NATIONAL TB/HIV STRATEGIC PLAN 2008 – 2012. The targets have been aligned to the calendar year for congruent reporting.
2.8	TB/HIV	# of HIV positive TB patients who receive ART	2,064	2008	R&R TB system, quarterly reports	3,224	806	1,612	2,418	3,224	691	1,382	2,073	2,764	806	1,612	National Program	Y - cumulative annually	N	Top 10	Based on 40% HIV+ TB patients requiring ART and is derived from the TB/HIV National Strategic Plan 2008-2012. The targets have been aligned to the calendar year for congruent reporting.

*Applicable if phase1 is extended by 3 months