

Country:	Kingdom of Lesotho
Disease:	HIV/AIDS
Grant number:	LSC-706-G05-H
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

	P9	P10	P 11	P12	P13	P14	P15	P16	P17	P18	P19	P20
Period Covered: from	1-Jul-10	1-Oct-10	1-Jan-11	1-Apr-11	1-Jul-11	1-Oct-11	1-Jan-12	1-Apr-12	1-Jul-12	1-Oct-12	1-Jan-13	1-Apr-13
Period Covered: to	30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13
Date Progress Update due (typically 45 days after end of period)	15-Nov-10	15-Feb-11	15-May-11	15-Aug-11	15-Nov-11	15-Feb-12	15-May-12	15-Aug-12	15-Nov-12	15-Feb-13	15-May-13	15-Aug-13
Disbursement Request ? (Y,N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N

Audit Report Due Date:	30-Sep-11	30-Sep-12	30-Sep-13
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B. Program Goal, impact and outcome indicators

Goals:	1 To reduce the spread and mitigate the impact of HIV and AIDS among orphans and vulnerable children.
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Impact indicator number	Indicator	Baseline			Targets										Comments*
		value	Year	Source	Year 1(2008/09)	Report due date	Year 2(2009/10)	Report due date	Year 3(2010/2011)	Report due date	Year 4(2011/12)	Report due date	Year 5(2012/13)	Report due date	
1	% of infants born to HIV infected mothers who are infected	22%	2007	DNA- PCR Report, MOHSW	NA	-	-	-	15%	01-Dec-10	10%	01-Jun-12	-	NA	Currently testing of HIV to infants born to HIV positive mothers has been rolled out to all districts using DNA PCR. This was done since mid 2007. Timeline for collection of data will be defined after two years through the support of UNAIDS as there is need for use of statistical modeling. Results for this indicator are aligned with the production of the UNGASS report. The last UNGASS report for Lesotho was produced in 2010 for 2008/2009. Meaning that the next for 2010/11 will be produced in 2012. The results are obtained through statistical modeling from UNAIDS following the production of the UNGASS report. The reliable information on this indicator is obtained from the UNAIDS modeling. The limitation of the DNA PCR results is that it focuses on infants that were seen from health facilities.
2	% of young women and men aged 15-24 who are HIV infected	11%	2004	DHS	NA	-	-	-	10%	01-Dec-10	NA	-	9%	01-Jun-13	The information on this indicator will be collected through the AIDS Indicator Survey that will be conducted in 2012/13

Outcome indicator number	Indicator	Baseline			Targets										Comments*
		value	Year	Source	Year 1(2008/09)	Report due date	Year 2(2009/10)	Report due date	Year 3(2010/2011)	Report due date	Year 4(2011/12)	Report due date	Year 5(2012/13)	Report due date	
1	Current School attendance among orphans and non- orphans aged 10-14	100%	2004	DHS	NA	-	NA	-	100%	01-Jun-10	NA	-	100%	01-Jun-13	The ratio of orphans attendance aged 10-14. Numerator is number of who have lost both parents (373). Non Orphans school attendance : Numerator is number of children whose parents are still alive who are living with at least one parent and who attend school(2310). Denominator : Number of children both whose are alive who are living with at least one parent(2463). 333/373; (2310/2463)*100 = (100%). The data is collected through the DHS which is scheduled for 2009 and results be available by 2010. Information on this indicator will also be done through the AIDS Indicator Survey while 2012/13
2	% of young people aged 15-24 reporting the use of a condom the last the time they had sex with a non-regular sexual partner	49%	2004	DHS	NA	-	NA	-	80%	02-Jun-10	NA	-	83%	02-Jun-13	The information on this indicator will be collected through the AIDS Indicator Survey that will be conducted in 2012/13

*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 contribute to the reduction of Mother to Child transmission of HIV
2	To prevent HIV infection among orphans and vulnerable children in Lesotho
3	To expand access to quality essential health and social services for OVCs
4	% of young people aged 15-24 reporting the use of a condom the last the time they had sex with a non-regular sexual partner
5	To empower OVCs by providing the education and training needed to ensure a healthy and viable future
6	To contribute to strengthening national capacity to monitor and evaluate interventions targeting OVCs

Objective / Indicator Number	Service Delivery Area	Indicator	Baseline (if applicable)			Periodical targets for year 3,4 & 5												Targets cumulative Y-over program term Y-cumulative annually N-not cumulative	Baselines included in targets (Y/N)	Top 10 indicator	Comments	
			Value	Year	Source	P9	P10	P11	P12	P13	P14	P15	P16	P17	P18	P19	P20					Tied to
1.1	Prevention of Mother to Child Transmission	Number of pregnant women who were tested for HIV and who know their results	25 505	2008	AJR report MOHSW 2008/2009	22,500	30,000	7,500	15,000	22,500	30,000	7,500	15,000	22,500	30,000	7,500	15,000	National Program	Y - cumulative annually	N	Top 10 equivalent	The expected number of pregnant women going for HIV testing is 30,000. This number is cumulative annually.
1.2	Prevention of Mother to Child Transmission	Number of service providers trained to provide PMTCT services including community health workers	1962	2009	MOHSW quarterly Reports	2,750	3,050	3,300	3,500	3,800	4,050	4,300	4,500	4,800	5,050	5,300	5,500	Current grant	Y - over program term	Y	Top 10 equivalent	On annual basis 1000 Community Health Workers will be trained on PMTCT to mobilise communities on PMTCT services. The targets includes the phase one target of 2500
1.3	Prevention of Mother to Child Transmission	Number and % of HIV infected pregnant women who received the antiretroviral to reduce the risk of mother to child transmission out of the total number of women found positive	58%(8,846/15,235)	2009	AJR Report	65%(9,903/15,235)	75%(11,426/15,235)	20%(3,047/15,235)	40%(6,094/15,235)	60%(9,141/15,235)	80%(12,188/15,235)	20%(3,047/15,235)	40%(6,094/15,235)	60%(9,141/15,235)	80%(12,188/15,235)	20%(3,047/15,235)	40%(6,094/15,235)	National Program	Y - cumulative annually	N	Top 10	The numerator is the number of pregnant women provided with ARVs - prophylaxis or HAART depending on their CD4 count or clinical stage. The denominator is the number of HIV positive women in Lesotho - (55,000 (estimated number of pregnancies) multiplied by 27.7% (HIV prevalence among pregnant women from 2009 HIV sentinel surveillance) = 15,235). The indicator is reported following a calendar.

1.4	Prevention of Mother to Child Transmission	Annual rate of retention of community health workers	739	2009	GCFU Quarterly reports	NA	NA	NA	1000/1000 (100%)	NA	NA	NA	1700/1700 (100%)	NA	NA	NA	2400/2400(100%)	Current grant	Y - over program term	Y	Not Top 10
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The numerator is the number of community health workers at the end of the year. The denominator is the sum of community health workers currently working plus those who dropped off during the year. In year 3 the number of CHWs to receive the allowances is 1000, while in year 4 is 1700 and 2400 in year 5.

2.1	Behavioural Change Communication - Community Outreach	Number of condoms distributed through health facilities and youth resource centres (i.e., condoms distributed by youth centers, NGO distributors & health centers)	30,937,888	2009	MOHSW quarterly Reports	13,000,000	16,000,000	19,000,000	22,000,000	22,864,393	23,728,786	24,593,179	25,457,572	26,321,965	27,186,358	28,050,751	28,915,144	GF	Y - over program term	N	Top 10	12 million condoms to be distributed in year 3 of the grant and these were procured during Phase one of the grant. In Year 4&5, 3,457,572 will be distributed annually by an NGO
2.2	Behavioural Change Communication - Community Outreach	Number of young people reached with life-skills education in the last academic year	38,108	2009	MOET Lifeskills Quarterly Report	NA	NA	100,000	NA	NA	NA	200,000	NA	NA	NA	250,000	NA	National Program	Y - over program term	N	Not Top 10	Annually MOET will collect information on schools that provided lifeskills education. In phase one of the teachers guides and curriculum for standard 4,5,6 & 7 at primary school level were printed and distributed. At secondary level the curriculum for Form A-C for was also printed and distributed. The information is cumulative annually and follow the calendar year
2.4	Behavioural Change Communication - Community Outreach	Number of young people reached by life based HIV/AIDS education out of School	28,546	2009	Life Skills Quarterly Reports	30,046	31,546	33,046	34,546	36,546	38,546	40,546	42,546	45,546	48,546	51,546	54,546	GF & other donors (not national)	Y - over program term	N	Top 10	Information on lifeskills education for youth out of school is implemented by Min of Gender through the youth resource centres. The targets set are cumulative from Phase one of the grant. During phase one of the grant 28 546 youth out of school were reached high performance on this indicator was attributed to Round 2 HIV grant .
3.1	Care and Support for OVCs	Number of OVCs whose households is provided with the following Essential services: Education, Health, Food and toiletries and shelter	15,941	2009	OVC quarterly Reports	37,812	42,222	46,832	50,444	56,019	60,594	65,219	68,844	74,079	78,311	83,543	87,776	Current grant	Y - over program term	N	Not Top 10	7500 OVC are going to obtain passport, birth and death certificates for the three years of the grant. 9500 OVC will have access to health essential health services annually and is tied to the grant . School uniforms will be provided to 5932 OVC over the three years of the grant. 7444 OVC will also benefit from seeds and tools on three years of the grant. 6000 OVC will receive basic package during the three years of the grant. The targets are cumulative annually following the grant period not the calendar year and is tied to the grant. The phase II targets include the phase one targets
3.1	Antiretroviral Treatment and monitoring	Number of children (0-14) with advanced HIV infection receiving ART.	3,656	2009	HIV & AIDS quarterly Report	4,964	6,618	6,754	6,890	7,026	7,162	7,268	7,374	7,480	7,586	7,667	7,748	National Program	Y - over program term	Y	Top 10	These targets based on the Old national targets. However PR request to revise these targets in Q11 - January -March 2011 when new estimates are available.
4.1	Care and Support for OVCs	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	2,885	2009	Quarterly Reports from Lesotho Save the Children	3,085	3,285	3,585	3,885	4,185	4,485	4,885	5,285	5,685	6,085	6,485	6,885	GF & other donors (not national)	Y - over program term	Y	Not Top 10	Data from Childhelp line include all responsive calls, play therapy and face to face counseling
4.2	Care and Support for OVCs	Number of OVC provided with financial support to attend school	3,633	2009	MOET Busary Report	NA	NA	1,220	NA	NA	NA	1,819	NA	NA	NA	2,657	NA	GF	Y - over program term	N	Not Top 10	Targets are based on the R7 grant only
5.1	Care and Support for OVCs	Number of OVCs in vocational training provided with business and entrepreneurship training.	458	2009	MOET Busary Report	900	900	1,400	1,400	1,400	1,400	1,900	1,900	1,900	1,900	2,450	2,450	GF	Y - over program term	N	Not Top 10	Entrepreneurship training will continue to be provided to the orphans to capacitated them to start their own businesses following the completion of their studies. The trainings are going to be accelerated in phase II to vocational schools that have not yet started offering the course on entrepreneurship. The targets includes the phase one target of 900.
5.2	Care and Support for OVCs	Number of children with special needs reached with lifeskills education	783	2009	MOET lifeskills Report	NA	900	NA	1,000	NA	1,250	NA	1,500	NA	1,800	NA	2,000	GF	Y - over program term	N	Not Top 10	Children with special needs are those that have hearing and visual impairment. Currently the Ministry of Education is including the life skills program curriculum into braille. This will make lifeskill education more accessible to these children . The targets for Phase II are cumulative over the program.