

Performance Framework Year 1&2: Indicators, Targets, and Periods Covered

HIV/AIDS - HSS

Program Details	
Country:	Kingdom of Lesotho
Disease:	HIV/AIDS
Grant number:	LSO-809-G06-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

	Period 1	Period 2	Period 3	Period 4
Period Covered: from	1-Nov-09	1-May-10	1-Nov-10	1-May-11
Period Covered: to	30-Apr-10	31-Oct-10	30-Apr-11	31-Oct-11
Date Progress Update due (typically 45 days after end of period)	14-Jun-10	15-Dec-10	14-Jun-11	15-Dec-11
Disbursement Request ? (Y,N)	Y	Y	Y	Y
Annual Report Due Date:	30-Apr-11	30-Apr-12		
Audit Report Due Date:	30-Sep-11	30-Sep-12		

B. Program Goal, impact and outcome indicators

Goals:	
1	To reduce the spread of HIV/AIDS, reduce morbidity and mortality and mitigate the social and economic impact of the epidemic

Impact indicator number	Indicator	Baseline			Targets							Comments*
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Year 4	Year 5	
1	Number of new infections (15-49) incidence	21,000	2008	modeling exercise (National HIV and AIDS Estimates for Lesotho 2009)	N/A	N/A	20,000	Jun-12	N/A	19,500	N/A	The targets for this indicator are derived from the national HIV & AIDS M&E plan (2006 - 2011). For 2012/13, the target is calculated using the assumption that in four years the incidence is reduced by 1,000.
2	% of young women and men aged 15-24 who are HIV infected	11% M:6% F:15%	2004	DHS (Demographic and Health Survey)	N/A	N/A	10%	Aug-10	N/A	N/A	9%	Population based survey (DHS) will be used to report on this indicator. Currently the DHS for 2009 is on-going and the report is expected to be completed by 2010. The next DHS will be conducted in 2014 and the results will be published in 2015. The target has been set in 2014 which is the period for conducting the DHS. For 2012/13, the target is calculated using the assumption that in 3 years the prevalence among the age group 15- 24 will be reduced by 2.5%, when taking into consideration that in 6 years (from 2004 to 2010) the reduction is 5%.
3	% of infants born to HIV infected mothers who are infected	15%	2007	Reports (UNGASS)	N/A	N/A	15%	Feb-11	13%		11%	Data on this indicator is derived from modeling from GENEVA under the technical assistance of UNAIDS. UNAIDS office in Lesotho in collaboration with MOHSW and NAC is facilitating the process of ensuring that information on this indicator is done in Lesotho. Targets are based on the national M&E plan.
4	National Composite Policy Index Score	0.5	2007	UNGASS (LESOTHO)	0.6	Jun-10	N/A	N/A	N/A	0.7	N/A	The targets for this indicator will be calculated every two years. The targets are still to be validated by the National M&E technical working group. This study is done concurrently with the UNGASS report every two years. The next UNGASS report is due in March 2010.

Outcome indicator number	Indicator	Baseline			Targets							Comments*
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Year 4	Year 5	
1	% of adults and children still alive 12 months after initiation of antiretroviral therapy (Survival rate)	74.4%	2007	Reports (Cohort Analysis)	100%	Mar-11	100%	Mar-12	100%	100%	100%	Programme monitoring data that is collected continuously and analysed on monthly basis from the ART and TB registers will be used for cohort analysis. The target on this indicator is based on the national HIV and AIDS M&E plan (2006-2011). The cohort analysis will be done in the first quarter of the calendar year in order to align its reporting to national norms.
2	% of women and men aged 15-49 expressing accepting attitudes towards people with HIV	22%	2004	DHS (Demographic and Health Survey)	N/A	N/A	90%	Aug-10	N/A	N/A	93%	Population based surveys (DHS) will be used to report on this indicator. Currently the DHS for 2009 is on-going and the report is expected to be completed by 2010. The next DHS will be conducted in 2014 and the results will be published in 2015.
3	% of young people aged 15 - 24 reporting the use of a condom the last time they had sex with a non regular sexual partner	49.2%	2004	DHS(Demographic and Health Survey)	N/A	N/A	80%	Aug-10	N/A	N/A	85%	Population based surveys (DHS) will be used to report on this indicator. Currently the DHS for 2009 is on-going and the report is expected to be completed by 2010. The next DHS will be conducted in 2014 and the results will be published in 2015.

C. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Objective description
1	To reduce incidence of new infections in both the general and specific populations
2	To increase universal access to HIV counselling and testing and strengthen post-test and support services in the private, public and NGO sectors by 60% by 2011
3	To strengthen and scale-up comprehensive HIV chronic care services for PLWHAs.
4	To reduce the negative social and economic impact on HIV and AIDS on individuals, families and communities.
5	To scale-up HIV-related policies and programmes in both public and private sectors.
6	To provide quality treatment of HIV, TB and STIs in the private, public and NGO sectors to at least 75% of those clinically eligible by 2010
7	To strengthen a decentralised health system that supports the scaling up of coordinated HIV, TB and STI interventions

Objective / Indicator Number	Service Delivery Area	Indicator	Baseline (if applicable)			Periodical targets for year 1 & 2					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	P1	P2	P3	P4	Tied to				
1	BCC - Mass media	Number and type of IEC materials broadcasted and distributed	N/A	2009	Reports (Quarterly Progress Report)	NA	15,000 (IEC materials) 20 radio spots	NA	15,000 (IEC materials) 20 radio spots	Current grant	Y - cumulative annually	N	Not Top 10	The targets and results refer to the sum of IEC distributed and number of radio spots broadcasted. Information will be collected from all stakeholders through NAC and MOHSW (HED). MOHSW will distribute within all health facilities. 15,000 IEC materials will be printed and distributed annually as well as 20 radio spots. Quarterly reports will be used to provide information on this indicator.

Objective / Indicator Number	Service Delivery Area	Indicator	Baseline (if applicable)			Periodical targets for year 1 & 2					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	P1	P2	P3	P4	Tied to				
2	BCC - community outreach and schools	Number of people reached by HIV and AIDS prevention messages through outreach	N/A	2009	Reports (Quarterly Progress Report)	6,350	13,630	20,910	28,190	Current grant	Y - over program term	N	Not Top 10	This indicator looks at Youth reached with HIV prevention messages. The information will be derived from MGYRS, MOHSW and Lesotho correctional services progress reports. MOHSW will reach commercial sex workers, migrant workers and herd boys through goodie bags that will be distributed through the mobile clinics that will be placed at the border posts.
3	Condom	Total number of male and female condoms distributed country-wide	6,952,357	2008	Annual Report for the Global Fund Support to Lesotho	4,078,786	5,507,572	6,186,358	7,615,144	National Program	Y - over program term	N	Top 10	The targets on condoms are based on R7, R8 and Government of Lesotho Funding on this commodity. GOL budget in 2009/2010 intends to buy 4 million condoms per year which is 3m male and 1m female condoms.
4	Male Circumcision	Number of male circumcised	N/A	2008	Progress Reports	2,808	5,616	8,424	11,232	Current grant	Y - over program term	Y	Not Top 10	According to the Male Circumcision Scale up Strategic Plan, facilities are expected to perform 1.2 male circumcision operations per day (5 working days). The scale up of MC services will start within nine (9) hospitals until 2011 which coincides with the end of phase 1 of R8 grant. The service is thereafter expected to increase to 18 hospitals facilities in phase 2 of the grant implementation. MC data is recorded at theatre for those facilities that have already started to offer it. Data will be collected from facilities by Data Clerks and be reported to Central Level. The targets are based on the MC Strategic plan which stipulates that facilities are expected to perform 1.2 MC operations per day. (Targets based on 1.2 circumcisions per day (5 days per week) – according to Male circumcision strategic plan (draft) * 18 hospitals = 5,616/2 = 2,808 (for 6 months period))
5	Testing and Counseling	# of people who received HIV counseling and testing and know their results	312,576	June 2009	Reports (HTC progress Report)	44,674	93,408	142,102	190,836	National Program	Y - over program term	N	Top 10	These are the people between ages 12-49 who received testing and were given their results (estimated population is 950,000). (Disaggregated by age and sex).
6	Antiretroviral treatment (ARV) and monitoring	# and % Adults and children with advanced HIV infection receiving antiretroviral therapy	42,668/82,053(52%)	2008	Reports (Quarterly Service Coverage Report)	58,369/92,937(63%)	69,019/92,937 (74%)	75,465/98,521 (77%)	77,697/98,521 (79%)	National Program	Y - over program term	Y	Top 10	Targets have been revised in line with the estimates of people in need of ARV. The targets have been adjusted to accommodate the reporting period which moves from one year to the next year e.g. Oct 09- Mar 10.
8	Integration of Sexual Reproductive Health and HIV	Number of service providers staff trained to provide information on SRH STI and HIV and referral as appropriate	0	2008			380	780	1,180	Current grant	Y - over program term	Y	Not Top 10	Service providers refer Health care workers and Community Health Workers who will receive the training.
9	Care and support for the chronically ill	Number of PLHIV receiving community home based care and support	137,000	2008	Reports (Quarterly Progress Report)	6,000	9,000	13,000	18,000	National Program	Y - over program term	Y	Top 10	Information on this indicator will be obtained from MOHSW from the Community Home Based Care Program.
10	TB/HIV	# and % of HIV infected clients attending HIV care / treatment services who are screened for TB.	No baseline data	2007	Reports (Quarterly Progress Report)	–	60%	–	70%	National Program	Y - over program term	Y	Not Top 10	The information will be derived from an annual survey. The information is available from individual patient records utilised for patient management which will be sampled to determine the percentage of HIV positive patients screened for TB. The numerator will be the number of HIV positive patient screened for TB and the denominator will be the number of individual patients' card sampled.
11	Stigma reduction in all settings	Number of sensitization sessions held for communities and families on legal and human rights for women and girls	553	2009	CGPU 4th Quarterly Progress Report)	5	8	14	21	Current grant	Y - over program term	Y	Not Top 10	Data will be obtained from the MOHSW through its sub recipients on quarterly basis.
12	Workplace programs	Number of employees reached through workplace programs	N/A	N/A	N/A	300	800	1,300	1,800	National Program	Y - over program term		Not Top 10	Targets to be set with the public service ministry which is coordinating the public sector work place programs. Targets are low in the first phase as the program is still in its infancy. Therefore, due to sensitisation more people will be reached in the second phase.
13	HSS: Service delivery	Indexes on Care of patients (COP) and Access to and continuity of care (ACC) for all health facilities	COP - 45% ACC - 5%	2007	Accreditation survey		COP - 55% ACC - 15%	–	COP - 65% ACC - 25%	National Program	Y - over program term	Y	Not Top 10	This indicator measures on average the progress made on two domains of the accreditation process. The two domains (Care of patients and access to and continuity of care) forms the core business of the MOHSW. The accreditation survey will be done every year by the Ministry of Health.
14	HSS: Supportive environment	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)	1	2008	Medicines Access Survey(MOHSW)	79%	80%	–	81%	National Program	N - not cumulative	Y	Not Top 10	Service delivery points refer to health facilities that will be sampled and surveyed to investigate drug stock out. The survey is conducted annually
15	HSS: Human Resource for health	Number and percentage of health care facilities that received supervision in the past six months		2007	Supervision reports	25	65	60	120	National Program	Y - cumulative annually	Y	Not Top 10	The MOHSW has set up a quality assurance section which will conduct supervisory visit to health facilities in order to monitor implementation of recommendations of the accreditation survey in order for facilities to reach accreditation standards. The data will be collected every quarter from quarterly reports and aggregated every six months.
16	HSS: Supportive environment: Human Resource	Annual rate of retention of health service providers at public health care facilities	86% (2726/3146)	2008	Quarterly HR reports	87%(2737/3146)	–	88%(2768/3146)	–	National Program	N - not cumulative	Y	Not Top 10	This indicator refers to health care workers that are still working at the end of 12 months period within the health facilities that were employed in the past 12 months. The numerator will include all the people who were registered as employees within MOHSW and CHAL at the beginning of the reporting period who are still present at the end of the reporting period (12 months) and the denominator will be the total number of health workers employed in the past 12 months (i.e. those that were registered as employees at the beginning of the reporting period). The MOHSW has just started to collect this information in August 2008; therefore there is no baseline information for the whole year. However the information collected for 2 months was used to calculate the targets - On average 35 people leave the Ministry per month, which translates into 420 per year. 2,726 out of 3,146 (the total number of MOHSW employees) are retained per year. The denominator may vary from year to year depending on number retained and new recruits.
17	HSS: Supportive environment: Human Resource	Ratio of tutors to students (General nursing)	1:50 (For both classroom and practicals)	2009	(NHTC enrollment list and staff complement list)	1:50	–	1:26	–		Y - over program term	Y	Not Top 10	The general nursing cadre is used as it is the worst case scenario. The national standard of tutor to student ratio is 1:20 for classroom setting and 1:5 for practical sessions.. For the current academic year (July 2009 to June 2010), the ratio is 1:50 for both classroom and practical settings. R8 funding will increase the number of tutors for this cadre and in the next academic year the enrollment rate of students will be increased by 20% and this will be maintained for the coming four years. The ratio will thus be reduced to 1:26 and the production of qualified nurses will be increased by 20% every year.
19	HSS: Health Information	Number and Percentage of districts submitting timely, complete and accurate reports to the national	0%	2009	AJR	20	40	60	80	National Program	Y - over program term	N	Not Top 10	On a quarterly basis districts are expected to timely submit reports to feed information on the HMIS for the compilation of the MOHSW quarterly report. The quarterly reports from the districts are submitted on the 15th of the month following the end of the quarter.
20	HSS: Medical Products, vaccines and technology	Number of service providers staff trained on supply chain management	No baseline data	2007	Reports (Training records and supervisory reports)	139	179	278	318	Current grant	Y - over program term	N	Not Top 10	The training is intended for NDSO staff, DHMT staff and health care workers and pharmaceutical staff.