

Program Details
 Country: KINGDOM OF LESOTHO
 Disease: HIV/AIDS
 Grant number: L32-798-026-11
 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 Covered:	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Period Covered: from	1-Jul-08	1-Oct-08	1-Jan-09	1-Apr-09	1-Jul-09	1-Oct-09	1-Jan-10	1-Apr-10
Period Covered: to	30-Sep-08	31-Dec-08	31-Mar-09	30-Jun-09	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10
Date Progress Update due (Typically 45 days after end of period)	14-Nov-08	14-Feb-09	15-May-09	14-Aug-09	14-Nov-09	14-Feb-10	15-May-10	14-Aug-10
Disbursement Request ? (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y

Annual Report Due Date: 30-Nov-09
 Audit Report Due Date: 1-Oct-09

B. Program Goal, Impact and Outcome Indicators

Goals:
 To reduce the spread and mitigate the impact of HIV and AIDS among orphans and vulnerable children

Impact / Outcome Indicator	Indicator	Baseline					Targets					Comments
		Value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5			
Impact	Percentage of infants born to HIV infected mothers who are initiated on ARV	22	2007	Health Service Statistics	-	15	-	-	10	-	-	Currently testing of HIV infants born to HIV mothers has been rolled out to all districts using DNA PCR testing. This was done since mid 2007. Timeline for collection will be after two years through the support of UNMAIDS as there is need to use statistical modeling.
Outcome	Current school attendance among orphans and among non-orphans aged 10-14	(1:1)	2004	DHS/DHS+ (Demographic and Health Survey)	-	-	(1:1)	-	-	-	-	The rate of orphan school attendance aged 10-14 Numerator: Number of children who have lost both parents and are still in school (333) Denominator: Number of children who have lost both parents (373). Non-orphans school attendance aged 10-14 Numerator: Number of children both whose parents are alive, who are living with at least one parent and who attend school. Denominator: Number of children both whose parents are alive and who are living with at least one parent (2,463) 333/2727 102/2463 = (1:1) The data will be collected through DHS which is scheduled for 2008 and results to be available by 2010.
Outcome	Percentage of young people aged 15-24 reporting the use of a condom the last time they had sex with a non-regular sexual partner	48	2004	DHS/DHS+ (Demographic and Health Survey)	-	-	80	-	80	-	-	The information will be collected through DHS which is scheduled to be conducted in 2009 and get results by 2010
Impact	Percentage of young women and men aged 15-24 who are HIV infected	11	2004	DHS/DHS+ (Demographic and Health Survey)	-	10	-	-	8	-	-	This information will be collected through Sentinel Surveys which collect data every two years, following WHO guidelines

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 contribute to the prevention of HIV among Orphans and vulnerable children in Lesotho
3	To promote and provide initiatives and enabling environment for OVC
4	To expand access to quality essential health and social services to OVC
5	To empower OVC 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 OVC

Objective / Service Delivery Area Indicator Number	Indicator	Periodical targets for year 1 & 2										Comments			
		Baseline (if applicable)		Year 1		Year 2		Year 3		Year 4			Year 5		
Value	Year	Value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
1.1	Prevention PMCT % of health facilities offering the minimum package of services to prevent MTCT	71 (12/07/04 health facilities)	2007	Reports (OPR)	80 (13/01/04)	80 (14/01/04)	80 (13/01/04)	80 (13/01/04)	80 (14/01/04)	80 (14/01/04)	80 (14/01/04)	80 (14/01/04)	80 (14/01/04)	80 (14/01/04)	80 (14/01/04)
1.2	Prevention PMCT Number of service providers trained to provide PMCT services including community health workers	326	2007	Training Records	1,000	2,500	1,000	1,000	1,300	1,000	2,300	1,000	2,500	2,500	
1.3	Prevention PMCT # and % of HIV infected pregnant women-to-which transmission out of this total number of pregnant women found positive during the last 12 months	31 (31/05/07/02)	2007	PMCT monthly summary form	35 (4/03/12/00/42)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)	35 (4/36/12/00/00)

Public health facilities are 174 which includes 153 health centres for CHAL, GDL and Lesotho Red Cross and 21 health centres for PMCT. Access to the site up to 100% of PMCT services to all health facilities will be reached. This will include even the Private sector health facilities.
 Budget revised and reduced to align to same target. Target is to reach 3,500 CHW within 5 year period, while training PMCT health workers for Year 1, 4 year target. PMCT health workers to train 216 in Year 1 and 219 in year 2.
 Estimated # of Women who deliver annually is projected at 50,000. HIV prevalence of women who attend ANC is 35.7%. The # of HIV positive women is therefore correspondingly estimated at 17,850. The data will be collected on a quarterly basis using the PMCT registers.

5.3	Cost and impact of support for persons and vulnerable children	Number of children with hearing and visual impairment that are not aware of their left books and machines to interact with Braille	0	2007	Reports (CFR)	300	600	50	75	100	300	350	400	500	600	N	N	Y - over program term	Total Training for Teachers will be conducted to enable them to achieve the shift concept. Services will be provided to hearing and sight-impaired children
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