

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	LSO-706-G05-H		
Progress Update - Reporting Period:	Cycle:	Quarter	Number: 11
Progress Update - Period Covered:	Beginning Date:	1-Jan-2011	End Date: 31-Mar-2011
Progress Update - Number:	11		

Note: All programmatic indicators contained in the current Performance Framework should be listed, regardless of whether there are targets/results for the period covered by the Progress Update or whether the targets have been met in previous periods.

B. Programmatic Indicators

Objective No.	* Indicator No.	Indicator Description	Tied To	Targets cumulative?	Top 10 indicator?	Baseline (if applicable)		Intended Target to date	Actual Result to date	% achievement (Please calculate as appropriate)	Reasons for programmatic deviation from intended target and deviations from the related workplan activities
						Value	Year				
	1.1	# of pregnant women who were tested for HIV and who know their results	National Program	Y-cumulative annually	Top 10 equivalent	25,505	2009	7,500	6,962	93%	Preliminary data from the Ministry of Health and Social Welfare shows 6,962 pregnant women received HIV testing and counseling in ANC
	1.2	Number of service providers trained to provide PMTCT services including community health workers	Current grant	Y-over program term	Top 10 equivalent	1,962	2009	3,300	3,792	115%	The cumulative figure reported in P9 and P10 was 3792. In P11 no training of service providers and CHW were undertaken due to unavailability of funds
	1.3	# 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	National Program	Y-cumulative annually	Yes - Top 10	58%(8846/15235)	2009	20%(3047/15235)	14%(2188/15235)	72%	2188 HIV infected pregnant women received ARVs to reduce the risk of MTCT. 1443 were initiated on AZT(ARVs prophylaxis),390 were initiated on HAART at ANC while 355 were already on HAART.
	1.4	Annual rate of retention of community health workers	Current grant	Y-over program term	No	739	2009	N/A	N/A	N/A	Performance on this indicator is due for reporting in P12 and is tied current grant
	2.1	Number of condoms distributed through health facilities and youth resource centres (i.e., condoms distributed by youth centers, NGO distributors & health centers)	GF	Y-over program term	Yes - Top 10	30,937,888	2009	19,000,000	5,175,000	27%	In P10 the cumulative number of condoms distributed was 4,535,600. In P11 PSI distributed 201,600 condoms to health facilities. NDSO distributed 511 200 male and 13 000 female condoms. The cumulative figure is P11 is 5 260 800. The low performance under this indicator is attributed to the delays experienced on the recruitment of the NGO which will be responsible for distributing the condoms.
	2.2	Number of young people reached with life-skills education in the last academic year	National Program	Y-over program term	No	38,108	2009	100,000	-	0%	The data source for this indicator was education/lifeskills survey which was to be implemented in January 2011. The PR in collaboration with the Ministry Education and Training developed the TORs for the consultant, however processes were not continued pending the availability of funds from the current grant. When the funds are available the survey will be implemented to provide performance on this indicator.
	2.4	# of young people reached by life based HIV/AIDS education out of schools	GF and other donors	Y-over program term	Yes - Top 10	28,546	2009	33,046	37,326	113%	In P11, the total number of youth reached is 1301, therefore the cumulative figure from the verified last period figure of 36,025 is 37,326.
	3.1	# of OVC whose households are provided with the following Essential services: school uniform, Health, Food, toiletries, and shelter	Current grant	Y-over program term	Yes - Top 10	15,941	2009	46,832	48,101	103%	In P10 the cumulative number of OVC who received essential services was 47823. During the reporting period 278 OVC were reached with external support by the Department of Social Welfare.
	3.1	Number of children (0-14) with advanced HIV infection receiving ART	National Program	Y-over program term	Yes - Top 10	3,656	2009	6,754	4,902	73%	In December 2010, children currently on ART is 4,849 on first line and 53 on second line. The submission rate for data in December 2010 as of March 31st is 91%
	4.1	# of OVC reached through the child help line who are provided with at least one of the following services: face to face counselling, play therapy counseling or referrals to service providers.	GF and other donors	Y-over program term	No	2,885	2009	3,585	3,883	108%	The cumulative results verified in P10 was 3787. During the reporting period 96 OVC received face to face counselling, play therapy and referrals to service providers
	4.2	Number of OVC provided with financial support to attend high school	GF	Y-over program term	No	3,633	2009	1,220	-	0%	Performance on this indicator is tied to the current grant and due to unavailability of funds fees have not yet been paid for the OVC.
	5.1	Number of OVC provided vocational training in business and entrepreneurship	GF	Y-over program term	No	458	2009	1,400	706	50%	Data for 2011 for learner doing entrepreneurship is still collected from the vocational schools and it will be reported in P12.
	5.2	Number of children with special needs reached with lifeskills education	GF	Y-over program term	No	783	2009	N/A	N/A	N/A	Performance on this indicator is due for reporting in P12 however cumulative figure reported is 1051
			Select	Select	Select			-	-		
			Select	Select	Select			-	-		

* Indicator No. should correspond to the indicator number listed in the approved Performance Framework of the grant (1.1, 1.2, etc.)

C. Analysis of data quality and reporting issues

(1) This section should contain (1) a summary of issues related to data quality and reporting on programmatic indicators, and any relevant issues which are not covered in 'Reasons for programmatic deviation', and (2) remedial actions that are underway or planned to address these issues.

During the reporting period the grant was reporting on eleven (12) indicators. Four(4) indicators recorded over 100% performance, one(1) indicator achieved over 90%, two indicators scored over 67% of the intended target and one(1) indicator achieve 50% of the intended target. Performance was not good with regard to distribution of condoms as shown by performance of 28%. It is envisaged that once the NGO is in place performance will improve to reach the planned target.