FY 16 Performance Review and FY 17 Planning Meeting

Date: Dec 13, 2016
Implementing Partner: NMHDO

Implementation Sites/cluster
- Dansha worksite
- Division worksite
- Kebabo worksite
- Sur construction worksite

FY16 Performance : Target vs Achievement
October 2015 – September 2016

Behavioral component:
A. SGD (PP_PREV) Workforce:
- Target: 40,000
- Achievement

<table>
<thead>
<tr>
<th>Worksite</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total</th>
<th>Perform (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dansha cluster</td>
<td>16739</td>
<td>2875</td>
<td>16325</td>
<td>8700</td>
<td>44,639</td>
<td>111.6%</td>
</tr>
</tbody>
</table>

FY16 Performance : Target vs Achievement

B. SGD FSWs:
- Target: 1,200
- Achievement: 1,488

<table>
<thead>
<tr>
<th>Work Site</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total</th>
<th>Perform (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dansha worksite</td>
<td>372</td>
<td>180</td>
<td>710</td>
<td>228</td>
<td>1,488</td>
<td>124%</td>
</tr>
</tbody>
</table>
C. Community Wide Events (CWE):
- Target: 20,000
- Achievement: 18,500

<table>
<thead>
<tr>
<th>Worksite</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total</th>
<th>Performance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dansha worksite</td>
<td>13,000</td>
<td>0</td>
<td>2000</td>
<td>2500</td>
<td>18,500</td>
<td>92.5%</td>
</tr>
</tbody>
</table>

Biomedical component:
- HTC target: 20,000
- Achievement: 9270
  - HTC performance by quarter

<table>
<thead>
<tr>
<th>Work Site</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dansha</td>
<td>4807</td>
<td>935</td>
<td>3528</td>
<td>0</td>
<td>9270</td>
</tr>
</tbody>
</table>

HIV + Positivity rate: 0.6%

- STI screening, Achievement: 22
  - STI screening and screened positive

<table>
<thead>
<tr>
<th>Work Site</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total screened for STI</th>
<th>Total screened +</th>
<th>Positivity rate (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dansha</td>
<td>4807</td>
<td>935</td>
<td>3528</td>
<td>0</td>
<td>9270</td>
<td>22</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

FY16 Performance: Target vs Achievement
Oct 2015 - Sep 2016
### Biomedical Cont’d

**TB Screening Achievement:**

<table>
<thead>
<tr>
<th>Work Site</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total # screened for TB</th>
<th>Total # screened + es</th>
<th>Positivity Rate (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dansha</td>
<td>4807</td>
<td>935</td>
<td>1328</td>
<td>0</td>
<td>9270</td>
<td>4</td>
<td>0.004%</td>
</tr>
</tbody>
</table>

**TB Screening Achievement:**

- **FY16 Performance:** Target vs Achievement
  - **Oct 2015 – Sep 2016**
  - **# of HIV+ clients referred with referral slip**
    - Q1: 19
    - Q2: 6
    - Q3: 31
    - Q4: 0
    - Total: 56
  - **# of clients with confirmed referral linkage**
    - Q1: 19
    - Q2: 6
    - Q3: 31
    - Q4: 0
    - Total: 56

### Biomedical Cont’d

**Condom distribution:**

- **Target:** 500,000
- **Achievement**

<table>
<thead>
<tr>
<th>Work Site</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dansha cluster</td>
<td>140,300</td>
<td>48,000</td>
<td>107,000</td>
<td>42,000</td>
<td>337,300</td>
</tr>
</tbody>
</table>

### Partnership status

- Our partners are our stakeholders (governmental and non-governmental, farm investors, peer educators, etc.)
- We have a strong relationship with our stakeholders.
- We gave monthly reports to the wereda health center, social affair, and the wereda admin.
Strategies implemented

Demand creation for HTC uptake

- We use the wide event mostly for demand creation for HIV testing
- Peer to peer session
- Use all our SOPS to uptake HTC

Strategies implemented

Targeted HIV testing
Our main targeted HIV testing are
- Daily laborers
- Female sexworkers

Strategies implemented

Referral linkage
We have created good strategies in this process to bring a necessary result for referral linkage, by
- Focusing on high HIV prevalence areas
- We have given intense counseling services, through certified counselors.
- All our staff’s exert maximum effort on supporting HTC service

Financial utilization status

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Total obligated Budget (USD)</th>
<th>Advance received</th>
<th>Actual Expenditure</th>
<th>Remaining balance</th>
<th>Utilization (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and benefit</td>
<td>$49902</td>
<td>$45823.17</td>
<td>$4,078.83</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direct cost (program cost)</td>
<td>$200,472.02</td>
<td>$200,472.02</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other indirect costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Lessons Learned

- Behavioral Intervention
  - SGD target 40,000 achieve 44,639
  - FSW target 1200 achieve 1488
- Biomedical Intervention
  - HTC target 20,000 achieve 9270
  - CONDOM target 500,000 achieve 237,300
- Structural Intervention:
  - We have strong relationship with our stakeholders.

Opportunities and Challenges

OPPORTUNITY
- We have enough workforce to achieve our target
- It is highly prevalence for HIV and other STI deseases
- The woreda bureau is very pleased to support us

CHALLENGES
- The mobile workers are less awared about HIV and other STI
- Not enough amount of certified counselors
- It was a bit difficult to change the cultural aspects of the pop

Measures taken to Address Challenges

We use different methods to address the challenges
- By being a model ours selves on condom demonstration, HIV testing
- Taking review meeting of peer educators and stakeholders
- Wide events e.t.c
Key program priorities FY17

- we will continue all the activities according our budget on
  - Male SGD
  - FSW SGD
  - CWE
  - HTC etc in a better way

Areas requiring SPMT's attention

Thank You