

Annex A

Table 38. Performance against operating plan for 2001/02 (example)

	Focus Areas / Objectives/Activities	One Year Target	Expected Outputs	Resp	Actual Indicator	Actual Outputs	Reasons for under/over performance	
1	HIV/AIDS, STI & TB							
1.1.	Reduce % of 15-35 year olds infected by HIV/AIDS from 20% to 18%	18%	Visits to clinics & CHCs up from 2,000 to 4,000 p.a. and HBC visits up from 500 to 1,000		19%	Visits to clinics and CHCs up to 3,600 and HBC visits up to 1,100	Target achieved	
	A Increase # of peer educator groups from 5 to 9	9		FM	9		Target achieved	
	B Increase avg # of condoms distributed from 20 to 40	40			42		Target achieved	
1.2.	Increase care and support for HIV/AIDS & TB from 60% to 65% of those infected and affected	65%			61%		Target not achieved due to delays in funding	
	A Increase # of VCT projects from 7 to 12	12			10		Delays in unding for two of the projects	
	B Increase % of persons receiving HBC from 10% to 20%	20%			12%		Delays in unding to 4 NGOs	
1.3.	Inc avail. of HIV/AIDS, STI and TB drugs from 75% to 80% in all PHC facilities	80%			81%		Target achieved	
	A etc							