

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

HIV

Program Details

Country:	Union of Myanmar
Disease:	HIV/AIDS
Grant number:	MYN-S10-G04-H
Principal Recipient:	Save the Children Federation, Inc

A. Periods covered and dates for disbursement requests and progress updates (typically completed by the Secretariat during Grant negotiations process)

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9
Period Covered: from	1-Jan-11	1-Apr-11	1-Jul-11	1-Oct-11	1-Jan-12	1-Apr-12	1-Jul-12	1-Oct-12	01-Jan-13
Period Covered: to	31-Mar-11	30-Jun-11	30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	30-Sep-12	31-Dec-12	31-Mar-13
Date Progress Update due (typically 45 days after end of period)	15-May-11	14-Aug-11	14-Nov-11	14-Feb-12	15-May-12	14-Aug-12	14-Nov-12	14-Feb-13	15-May-13
Disbursement Request ? (Y,N)	-	Y	-	Y	-	Y	-	Y	

	Year 1	Year 2
Audit Report Due Date:	30-Jun-12	30-Jun-13

B. Program Goal, impact and outcome indicators

Goals:	
1	To reduce HIV transmission and HIV related morbidity, mortality, disability and social and economic impact

Impact Indic. No.	Indicator	Baseline			Targets							Comments*
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Year 4	Year 5	
1	Percentage of sex workers that are HIV infected	18.40%	2008	HSS	15.2%	Nov-11	14.9%	Nov-12	14.6%	14.3%	14.0%	Targets are from 2009 estimates using Estimation and Project Package (EPP) Data will be collected through annual HSS for MARPs
2	Percentage of MSMs that are HIV infected	28.80%	2008	HSS	28.0%	Nov-11	27.0%	Nov-12	26.0%	25.0%	24.0%	Targets are from 2009 estimates using EPP Data will be collected through annual HSS for MARPs
3	Percentage of IDUs that are HIV infected	37.50%	2008	HSS	32.0%	Nov-11	30.0%	Nov-12	29.0%	28.0%	26.6%	Targets are from 2009 estimates using EPP Data will be collected through annual HSS for MARPs
4	Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy	80.0%	2008	NAP Cohort	81%	2009 cohort report	82%	2010 cohort report	83%	84%	85%	

Outcome Indic. No.	Indicator	Baseline			Targets							Comments*
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Year 4	Year 5	
1	Percentage of female sex workers reporting the use of a condom with their most recent client	95%	2008	BSS			95%	Dec-12				BSS for sex workers is planned for 2012 and is implemented independently from other BSS
2	Percentage of men reporting the use of condom the last time they had anal sex with a male partner	81.55%	2009	BSS					85%			Next BSS for MSMs is planned for in 2013
3	Percentage of injecting drug users reporting the use of sterile injecting equipment the last time they injected	81%	2008	BSS			83%	Dec-12				BSS for sex workers is planned for 2012 and is implemented independently from other BSS

C. Program Objectives, Service Delivery Areas and Indicators

Obj. No.	Objective description
1	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients
2	Reduce HIV-related risk, vulnerability and impact among men who have sex with men
3	Reduce HIV-related risk, vulnerability and impact among drug users
4	Strengthen the prevention of HIV transmission to children from HIV positive mothers
5	Meeting the needs of people living with HIV for Comprehensive Care, Treatment and Support
6	Reduce the burden of HIV/TB co-infection
7	Strengthen programme management and administration

Obj/ Indic. No.	Service Delivery Area	Indicator	Baseline (if applicable)			Principal Recipient	Periodical targets for year 1 & 2									Tied to	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	P5	P6	P7	P8	P9*						
1.1	BCC - community outreach and schools	Number and percentage of townships implementing 100% Targeted Condom Promotion (TCP) programme	16% 51/325	2009	NAP	UNOPS				19% 61/325					23% 76/325		Current grant	Y - over program term	Y	Not Top 10	Total townships in the country 325. 51 of the existing TCP townships supported by 3DF and WHO are included in the targeted townships. Current Grant will cover 10 townships in Y1 & 25 in Y2 for TCP. Results will be reported annually
1.2	Condom	Number of condoms distributed free of charge to Most at risk populations (MSMs, Sex Workers and IDUs)	34 millions	2008	National Progress Reports	STC	835,978	1,776,091	2,732,187	3,707,633	1,123,772	2,262,543	3,396,315	4,549,736	1,159,653	GF and other donors	Y - cumulative annually	N	Top 10	88% of STC condom targets are supported by GF. During year 1, the 3DF will contribute 401,750 condoms and GF 3,305,883. Year 2 targets are tied to the current grant	
						UNOPS	25,892	551,784	1,077,677	1,886,369	775,569	1,551,139	2,676,709	4,321,079	778,750	GF and other donors	Y - cumulative annually	N	Top 10	Year 1 condoms will be purchased with funding from 3DF. Year 2 targets are tied to the current grant. Targets include condoms distributed through MMT program	
1.3	Condom	Number of condoms sold through social marketing	Not available	Sep-10		STC	0	0	0	0	2,296,800	4,593,600	6,890,400	9,187,200	40702	Current grant	Y - cumulative annually	N	Not Top 10		
1.4	BCC - community outreach and schools	Number of Sex Workers reached by package of prevention services including BCC and STI prevention / treatment	36,390	2008	National Progress Reports	STC	3,150	8,061	10,506	13,101	6,555	14,611	20,366	26,221	6,839	GF and other donors	Y - cumulative annually	N	Top 10	1. Targets refer to sex workers reached by condoms & IEC distribution. In addition other services such as STI management, VCCT and referral to treatment centers will also be provided as relevant. VCCT is not funded by GF. 2. Sex workers will be reached through AIDS/ STD clinics, drop-in centers & by outreach workers 3. National system is set up to count the number of individual sex workers reached (first contact) during a reporting period. It includes unique identifiers (for Drop-In Centers) and standard questions asked by peer/outreach workers. Due to high degree of mobility some double counting may occur by sex workers moving locations. 4. Estimated Female Sex Workers in the country= 60,000 (2007) 5. Of the 13,101 sex workers reached by STC in year one, 1,100 will be supported by 3 DF. Year 2 targets are fully supported by current grant.	
						UNOPS	237	975	1,463	1,950	1,237	2,475	3,213	3,450	1188	Current grant	Y - cumulative annually	N	Top 10		
2.1	BCC - community outreach and schools	Number of Men who have Sex with Men reached by package of prevention services including BCC and STI prevention / treatment	32,890	2008	National Progress Reports	STC	4,094	10,839	15,459	19,579	12,282	22,834	32,326	42,669	13,414	GF and other donors	Y - cumulative annually	N	Top 10	1. Targets refer to MSMs reached by condoms & IEC distribution. In addition other services such as STI management, VCCT and referral to treatment centers will also be provided as relevant. VCCT is not funded by GF. 2. MSMs will be reached through AIDS/ STD clinics, drop-in centers & by outreach workers 3. National system is set up to count the number of individual MSMs reached (first contact) during a reporting period. It includes unique identifiers (for Drop-In Centers) and standard questions asked by peer/outreach workers. Due to high degree of mobility some double counting may occur by MSMs moving locations. 4. Estimated MSMs in the country= 240,000 5. Of the 19,579 MSMs supported by STC in Year one, 1000 will be supported by 3DF. Year 2 targets are fully supported by current grant.	
						UNOPS	200	450	750	1,000	200	500	800	1,050	263	Current grant	Y - cumulative annually	N	Top 10		
3.1	BCC - community outreach and schools	Number of Injecting drug users reached with harm reduction programme in drop-in centres	8,274	2008	National Progress Reports	STC	1,400	2,050	3,200	4,300	1,500	2,550	3,450	4,850	1750	GF and other donors	Y - cumulative annually	N	Top 10	1. Targets refer to IDUs reached by needles & syringes, condoms & IEC distribution. In addition other services such as STI management, VCCT and referral to treatment centers will also be provided as relevant. VCCT is not funded by GF. 2. Reporting will be from 10 Drop-In Centers during phase 1 and 12 during phase 2. Ten of these already exist and two new will be established during phase 2. Targets do not include IDUs reached through outreach (5100 during year 1 and 5650 during year 2). Results for outreach will be reported once a year. 3. National system is set up to count the number of individual IDUs reached (first contact) during a reporting period. It includes unique identifiers for Drop-In Centers. There is a high degree of mobility so that some double counting may occur by IDUs moving locations. 4. Estimated IDUs in the country = 75,000 5. Of the 4,300 IDUs reached by STC in Year one, 1400 will be supported by 3DF. Year 2 targets are fully supported by current grant	
						UNOPS	300	700	1,100	1,500	425	850	1,275	1,700	500	Current grant	Y - cumulative annually	N	Top 10		
3.2	BCC - community outreach and schools	Number of people currently on Methadone Maintenance Therapy	972 National figure	Jul-10	National Progress Reports	STC	150	200	250	300	350	425	425	425	445	GF and other donors	N - not cumulative	N	Not Top 10	During Year one, 150 patients (50%) will be supported by GF. Year 2 targets are fully supported by the current grant	
						UNOPS	1,150	1,500	1,860	2,020	2,130	2,280	2,390	2,550	2,700	GF and other donors	N - not cumulative	Y	Not Top 10	1. Baseline is included in the targets 2. Targets during the first six months are lower than the proposal due to slower scaling up of MMT during 2008-2010. Also the two year target is reduced by 175 for the same reason. 3. During year one, 1500 patients (80%) will be supported by 3DF. Year 2 targets are fully supported by current grant	
4.1	PMTCT	Number of pregnant women who were tested for HIV and know the test result	159,763	2008	National Progress Report	UNOPS	13,892	27,783	41,675	59,976	18,302	36,603	54,905	77,616	18,600	Current grant	Y - cumulative annually	N	Top 10	Targets same as proposal	

Obj/ Indic. No.	Service Delivery Area	Indicator	Baseline (if applicable)			Principal Recipient	Periodical targets for year 1 & 2									Tied to	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	P5	P6	P7	P8	P9*					
4.2	PMTCT	Number of HIV-infected pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission	2701	2009	National Progress Report	UNOPS	200	400	600	843	243	486	729	1,015	180	Current grant	Y - cumulative annually	N	Top 10	1. Targets increased from proposal targets of 583 and 755 during year 1 and 2 2. Triple drug combination regimen will be used. 3. P9 targets will be adjusted based on buffer stocks and availability of funding from phase 2
5.1	Antiretroviral treatment (ARV) and monitoring	Number of adults and children with advanced HIV infection currently receiving antiretroviral therapy	21,138 (Total) 18,838 (Adults only) National	2009	National Progress Reports	STC	15,653	16,343	16,750	17,157	17,870	18,211	18,562	18,863	19,298	GF and other donors	N - not cumulative	Y	Top 10	1. It includes TB/HIV co-infected patients receiving ART (indicator 6.1) and children 2. Of the 17,157 PLWHAs reached by STC in year one, 200 will be supported by 3DF. Year 2 targets are fully supported by the current grant
						UNOPS	3,910	5,445	6,845	8,355	9,038	9,775	10,662	11,455	12,130	GF and other donors	N - not cumulative	Y	Top 10	1. It includes TB/HIV co-infected patients receiving ART (indicator 6.1) and children 2. Increase in targets as this now includes NAP targets as well. These targets are not national as they do not include the contribution from AZG (MSF-Holland) 3. During year one, 3895 patients will be funded by 3DF & remaining 4,460 by GF. Year 2 targets are fully supported by the current grant
5.2	Community and home based care	Number of people receiving Community Home Based Care	23,451	2008	National Progress Reports	STC	3,492	4,402	4,502	4,602	6,605	7,755	8,755	9,755	10,185	Current grant	Y - over program term	N	Top 10	1. "People" means PLWHAs and their family members 2. Support activities include: (a) Minimum - home visits; psycho-social and medical support; (b) Extended - food and nutrition support; schooling; funeral; others 3. Total targets increased from proposal target of : <b>STC:</b> Y1= 4,102 & Y2= 9,245;
						UNOPS	1,600	2,000	2,100	2,100	2,420	2,420	2,800	2,800	2,920	GF and other donors	Y - over program term	N	Top 10	<b>UNOPS:</b> Y1= 1,800 & Y2= 2,620 4. UNOPS targets: 600 PLWHAs (PGK target) during year 1 will be mainly supported by 3DF (OI and ARV drugs). Supporting costs will be shared with GF during Q3 & Q4 (10% of the total cost for this target). NAP target of 1500 during year 1 and 2080 during year 2 are fully supported by the the current grant
6.1	TB/HIV	Number of TB patients who have started ART during the reporting period	543	2009	National Progress Reports	STC	40	80	120	160	50	100	150	200	55	Current grant	Y - cumulative annually	N	Top 10	1. It is a subset of indicator 5.1 2. Total targets for year 1 and 2 increased from proposal (Y1=100, Y2=120)
						UNOPS	238	475	812	1,150	288	575	862	1,150	388	Current grant	Y - cumulative annually	N	Top 10	1. It is a subset of indicator 5.1 2. Total targets for year 1 and 2 increased from proposal (Y1= 1,092 & Y2= 1,143)
6.2	TB/HIV	Number of service points with integrated TB/HIV activities	11	2010	MoH Reports	UNOPS	11	12	13	14	14	15	16	17	17	Current grant	Y - over program term	Y	Not Top 10	

\*Applicable if First Implementation Period is extended by 3 months

UNOPS and SC are supporting a total of 164 townships in Year 1 and 187 townships in Year 2. Some of these townships are the same - but there is no duplication at a village level.