

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

Malaria

Country:	Union of Myanmar
Disease:	Malaria
Grant number:	MYN-S10-G07-M
Principal Recipient:	UNOPS

Target Area:
 Total townships in Myanmar= 325
 Malaria endemic= 284
 LLIN distribution= 118 townships (STC), 61 townships (UNOPS)
 Mass retreatment of bed nets= 23 townships (STC), 170 townships (UNOPS)
 Malaria diagnosis & treatment= 42 townships (STC), 192 townships (UNOPS)

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	01/01/2013
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	Y	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 malaria morbidity by at least 50% and malaria mortality by at least 50% by 2015 (baseline 2007 data), and contribute towards socio-economic development and the Millennium Development Goals.

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	Proportion of all deaths that are due to malaria (per confirmed malaria diagnosis)	9.47%	2008	VBDC	10%	30-Jun-12	9%	30-Jun-13	7%	6%	5%	Collected by HIMS (hospital based deaths)
2	Number and proportion of malaria (confirmed) admissions among all hospital admissions	6.42% 47,514	2008	VBDC	7% 50,000	30-Jun-12	6.5% 45,000	30-Jun-13	5% 35,000	4% 30,000	3.5% 25,000	
3	Number of malaria (confirmed) cases reported by health workers (in facilities and outreach)	399,559	2008	VBDC	828,647	30-Jun-12	939,876	30-Jun-13	914,732	890,631	770,616	
4	Positivity rate: Percentage of people found positive in slide or rapid diagnostic testing among all slides or rapid diagnostic tests taken	Slide Positivity = 42.4% RDT: Not available	2009	VBDC	Slide positivity = 42% RDT positivity: Baseline established	30-Jun-12	Slide Positivity = 42%	30-Jun-13	Slide positivity = 42%	Slide positivity = 35%	Slide Positivity = 30%	Baseline and targets for RDTs to be provided by June 2011

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 households with at least one LLIN / ITN	5.65%	2008	Households survey VBDC	53%	31-Dec-11	94%	31-Dec-12	98%	100%	98%	
2	Percentage of population at risk sleeping under an LLIN / ITN the previous night	Not available	Jun-10	Household survey VBDC	Baseline established	31-Dec-11		31-Dec-12				Baseline will be established in year 1. Targets will be set once the results of the baseline survey are available
3	Proportion of confirmed malaria cases treated in accordance with national malaria treatment guidelines within 24 hours of onset of symptoms	25%	2008	VBDC	30%	31-Dec-11	50%	31-Dec-12	60%	60%	60%	

* please specify source of measurement for indicator in case different to baseline source

C. Program Objectives, Service Delivery Areas and Indicators

Obj. No.	Objective description
1	Prevent malaria using insecticide-treated nets and long lasting insecticidal nets in high and moderate villages in 180 townships.
2	Strengthen public and private sector diagnostic and treatment services and maximize access to and utilization of these services by the public
3	Maximize utilization of ITNs/LLINs and diagnostic and treatment services by the public.
4	Strengthen community based malaria control activities.
5	Strengthen technical and administrative management capacity for malaria control at all levels.

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	Insecticide-treated nets (ITNs)	Number of LLINs distributed free of charge to people at risk	282,846	2008	Project reports	STC	2,000	65,000	179,549	254,549	4,500	9,000	49,500	107,000	18,637	Current Grant	Y - cumulative annually	N	Top 10	Free distribution will take place in 27 townships. 13 of these will also have social marketing of LLINs.
					VBDC report and project reports	UNOPS	0	0	281,226	482,451	240,000	600,000	Not applicable	Not applicable	28,451	Current Grant	Y - cumulative annually	N	Top 10	

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*					
1.2	Insecticide-treated nets (ITNs)	Number of LLINs sold through social marketing	Not available	2010	Project reports	STC	Not applicable	70,000	Not applicable	Not applicable	Not applicable	Not applicable	70,000	Not applicable	Not applicable	Current Grant	Y - cumulative annually	N	Not Top 10	A total of 91 townships will have LLIN social marketing. 13 of these 91 townships will also have free distribution of LLINs.
1.3	Insecticide-treated nets (ITNs)	Number of mosquito nets treated with insecticide	852,762	2008	Project reports	STC	0	65,735	124,401	273,069	37,069	89,836	142,603	240,369	30,000	GF and other donors	Y - cumulative annually	N	Top 10	1. This activity will be implemented through mass retreatment of bednets in 23 townships supported by Save the Children PR 2. During Y1, 3DF will support 60,000 nets and GF 213,069. Y2 targets are fully supported by current grant
					VBDC report and project reports	UNOPS	0	0	403,151	742,665	913,469	1,819,937	1,826,937	1,826,937	1,024,204	Current Grant	Y - cumulative annually	N	Top 10	
2.1	Diagnosis	Number of blood slides taken and examined	499,296	2008	Project reports	STC	105,000	215,000	330,287	446,148	106,537	213,074	319,611	426,148	96,537	Current Grant	Y - cumulative annually	N	Not Top 10	Target area: 26 Townships Targets include blood slides taken by VHWs and private sector providers as well
					VBDC report and project reports	UNOPS	0	112,500	292,500	450,000	100,000	225,000	375,000	500,000	100,000	GF and other donors	Y - cumulative annually	N	Not Top 10	Targets include blood slides taken by VHWs, public sector providers and private sector providers as well. WHO will provide buffer stocks. Not tied to 3DF
2.2	Diagnosis	Number of rapid diagnostic tests done and read	543,941	2008	Project reports	STC	12,500	39,011	102,370	155,728	32,858	76,717	123,575	165,441	32,583	GF and other donors	Y - cumulative annually	N	Not Top 10	Target area: 42 Townships Targets include RDTs undertaken by VHWs and private sector providers as well During year 1, 3DF will support 5000 RDTs and GF 150,728. Year 2 targets are supported by the current grant
					VBDC report and project reports	UNOPS	40,450	266,750	523,050	773,500	199,150	442,600	726,410	965,200	197,710	GF and other donors	Y - cumulative annually	N	Not Top 10	Targets include RDTs undertaken by VHWs and private sector providers as well Targets for MMA are tied to 3DF. 115,000 RDTs for Year 1 are procured from the 3DF. In Year 2, 5,000 RDTs are from 3DF.
2.3	Diagnosis	Percentage of assessed malaria microscopists who meet minimum national competency level	Not available	Sep-10	Health Facility survey, external quality assurance report	UNOPS				Baseline established						Current grant	N - not cumulative	N	Not Top 10	It will be reported by IOM and MSF H. It concerns public sector only. Baseline will be available by Dec 2011, following which the targets will be set for the remaining grant period
2.4	Prompt, effective anti-malarial treatment	Number of people with confirmed malaria treated with recommended ACT (disaggregated by age group and sex)	394,529	2008	Project reports	STC	39,250	88,202	147,755	203,809	48,365	99,844	153,472	205,819	43,830	Current grant	Y - cumulative annually	N	Top 10	Target area: 42 townships Targets include cases treated by VHWs, CHWs and health facilities. P. falciparum represent 60% & P.vivax 40 % of total cases
					VBDC report and project reports	UNOPS	10,750	144,000	361,715	554,929	133,865	299,537	497,209	661,074	133,020	GF and other donors	Y - cumulative annually	N	Top 10	Targets for MMA are tied to 3DF. 35,000 courses of ACT will be procured with 3DF funding (33,000 in Y1 & 2,500 in Y2)
2.5	Prompt, effective anti-malarial treatment	Number of people with malaria (probable and confirmed) treated with chloroquine (disaggregated by age group and sex)	239,751	2008	Project reports	STC	25,775	57,283	104,769	149,255	31,611	66,847	105,583	143,944	41,600	Current grant	Y - cumulative annually	N	Top 10	Target area: 42 townships Targets include cases treated by VHWs, CHWs and health facilities
					VBDC report and project reports	UNOPS	9,000	98,000	238,481	362,962	81,148	178,869	304,590	401,738	88,884	GF and other donors	Y - cumulative annually	N	Top 10	Targets for MMA are tied to 3DF. 15,750 doses will be procured using 3DF funding
2.6	Prompt, effective anti-malarial treatment	Percentage of health facilities with no reported stock outs of nationally recommended antimalarial drugs lasting more than 1 week at anytime during the past 3 months	Not available	Jun-10	Supervision and monitoring reports	STC	Not applicable	Not applicable	80%	80%	80%	90%	90%	90%	90%	Current grant	N - not cumulative	N	Not Top 10	It will be collected through quarterly report, cross checked with field visits. Data will be reported from 76 sites (60 health facilities and 16 township level stores that deliver anti-malaria drugs to the CHWs)
					Supervision and monitoring reports	UNOPS	Not applicable	Not applicable	80%	80%	80%	90%	90%	90%	90%	GF and other donors	N - not cumulative	N	Not Top 10	Total health facilities in targeted townships= 4,675 This data will be reported from 1000 health facilities during year 1 and 1500 health facilities during year 2 through routine monitoring When reporting quarterly results, both numerator and denominator will be provided
2.7	Prompt, effective anti-malarial treatment	Percentage of health care providers who provide anti-malaria treatment according to national malaria treatment guidelines among those surveyed (disaggregated by categories of providers)	Not available	June-10	Health Facility survey (VBDC), Supervision and monitoring reports (MMA and MCC)	UNOPS				Baseline established						Current grant	N - not cumulative	N	Not Top 10	1. Will be collected for different categories of health care providers such as medical officers (public & private), basic health staff (CHWs) & trained volunteers (VHWs). 2. To be reported by VBDC through annual survey among public sector providers. In addition MMA will report through their Mystery Client Survey (240 GPs) and regular monitoring on GPs and MCC will report on CHWs (224 in Y1 & 532 in Y2) 3. Baseline & targets will be provided by Dec-11
4.1	Coordination and partnership development	Number of village health volunteers trained and supported for malaria prevention and control	136	2008	Administrative records	STC	539	2,520	2,753	Not applicable	1,920	2,720	Not applicable	Not applicable	212	Current grant	Y - cumulative annually	N	Top 10	VHWs will be trained on malaria prevention and case management
					Administrative records	UNOPS	224	2,324	4,439	Not applicable	1,792	4,717	Not applicable	4,757	1,782	GF and other donors	Y - cumulative annually	N	Top 10	Targets include refresher training. VHWs will be trained on malaria prevention and case management Targets for MMA are tied to 3DF. 40 volunteers in year 1 will be trained using 3DF funding.
5.1	HSS: Human resources for health	Number of health staff trained/retrained	8,147	2008	Administrative records	STC	24	77	354	Not applicable	20	73	301	Not applicable	20	Current grant	Y - cumulative annually	N	Top 10	Doctors and malaria workers from both public and private sector will be trained on malaria prevention and case management.
					Administrative records	UNOPS	129	2,489	4,084	5,959	5,429	13,189	13,988	14,813	279	GF and other donors	Y - cumulative annually	N	Top 10	Targets include refresher training Targets for MMA are tied to 3DF. In Y1, 225 and in Y2, 850 GPs will be trained using 3DF funds.

* Applicable if First Implementation Period is extended by 3 months