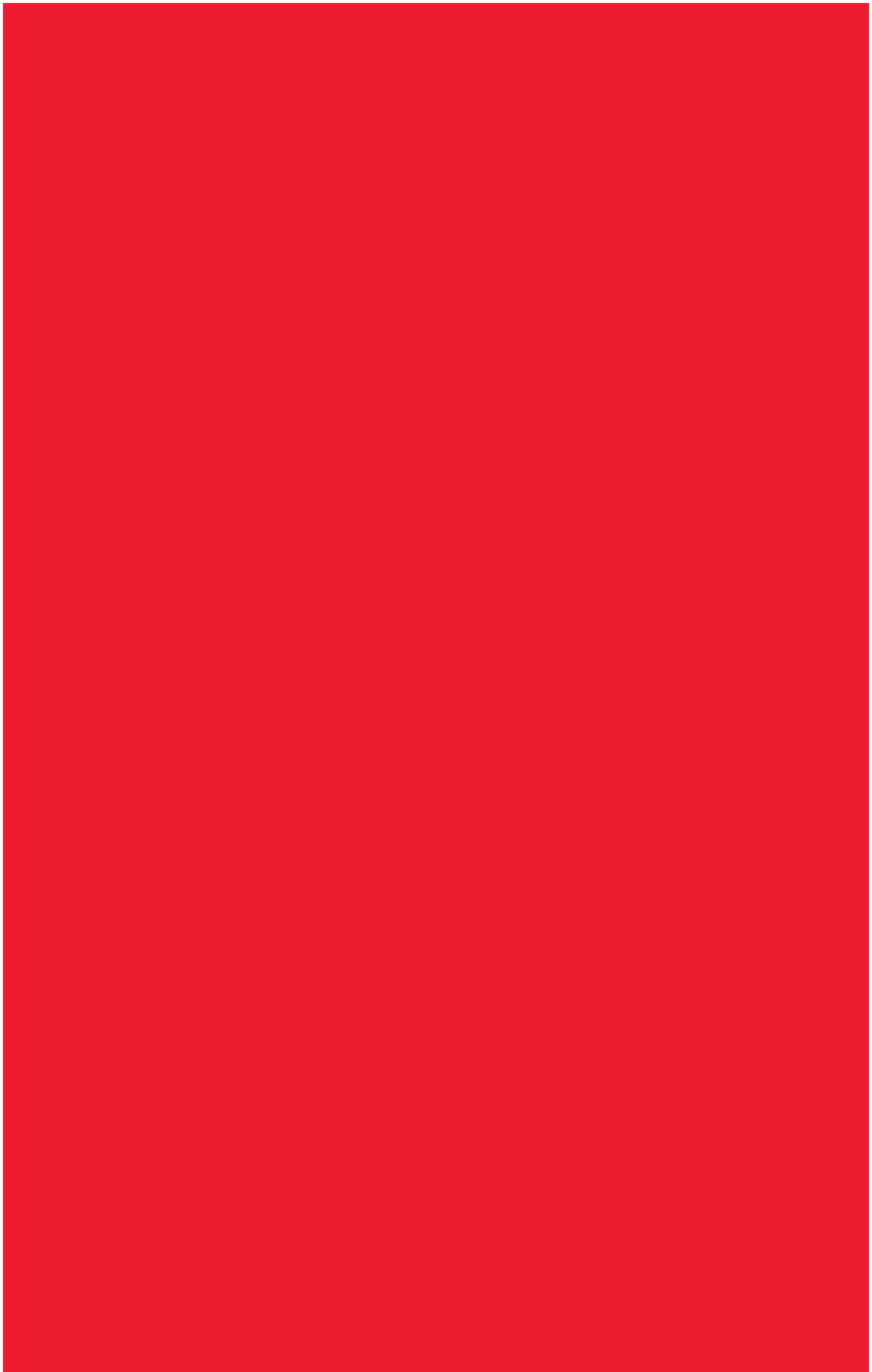


**Myanmar National Strategic Plan
& Operational Plan on
HIV and AIDS**

2011-2015

Operational Plan





Acknowledgement

This Operational Plan is the achievement of many people who dedicated their valuable time to contribute to this product.

The National AIDS Programme of the Department of Health has provided the necessary guidance and leadership to ensure that the Operational Plan is in line with national guidelines and practices.

The Technical and Strategy Group for HIV and AIDS (TSG) and its associated Working Groups (see Governance Structures for a list of Working Groups) have provided valuable inputs to the costing and target setting.

Furthermore, a peer review of the Operational Plan by the AIDS Strategy and Action Plan (ASAP – hosted by the World Bank on behalf of UNAIDS) provided useful comments for improvement of the structure and content of the plan.



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Introduction

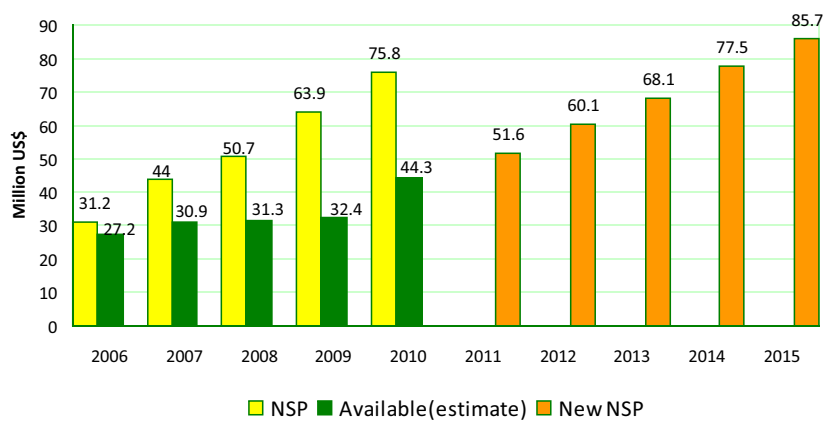
The National Strategic Plan on HIV and AIDS 2011-2015 provides the strategic framework of action including priority setting for resource allocation. The associated operational plan specifies the agreed targets and the costs for each of the interventions under the three strategic priorities of the National Strategic Plan. The plan intends to guide the implementation and monitoring of all HIV related activities and services in the country. It addresses all stakeholders from all constituencies.

The Operational Plan 2011-2015 is composed of the following elements:

1. Detailed interventions under each strategic priority including the following elements:
 - a. indicators with targets
 - b. recommended approaches based on broad principles
 - c. list and description of services costed
 - d. total costs per intervention and year
 - e. costed package of services, costs per year and cost component as well as total costs
 - f. geographical priorities where available
2. A summary budget including expected funding available and gaps in funding
3. The complete monitoring framework, including baseline data, and targets by year.

The operational plan does not include specific activities, since it is intended to provide broad guidance to the implementers. Likewise, the national, annual targets express approximately the cumulative national implementation capacity. In many cases, these fall short of targets that would be set under an Universal Access scenario. This reflects the particular funding situation of Myanmar where funding constraints are an overwhelming challenge to scale-up.

The Operational Plan of the NSP 2011-2015 links to the previous Operational Plan (2008-2010). However, the previous plan was considerably underfunded. The work undertaken by the Working Groups of the TSG resulted in revised unit costs and targets. The costs were in many cases lower than the previous ones. As a result, the total annual estimated cost of the national response is lower in 2011 than it was estimated for 2010 despite a continued scale-up in the prioritized areas of intervention (see chart).





Operational Plan and National Strategic Plan on HIV/AIDS

The Operational Plan provides guidance to the implementation of the National Strategic Plan by specifying the yearly targets and associated costs for each of the interventions constituting the NSP. While the targets and costs are set for five years, the plan will be reviewed formally every two years in order to review the assumptions used for the unit costing as well as the targets.

The National Strategic Plan identifies three strategic priorities with specific interventions under each and cross-cutting interventions for three priorities:

- **Strategic priority I:** Prevention of the transmission of HIV through unsafe behaviour in sexual contacts and injecting drug use – in Myanmar, virtually all HIV transmission occurs through unprotected sexual contacts and the use of non-sterile injecting equipment by drug users. Therefore, female sex workers, clients of sex workers, men who have sex with men, injecting drug users and their regular sexual partners are the groups immediately concerned by these risk behaviours. Furthermore, it is recognized that mobility and migration, prisons and detention centres, uniformed services, work place and young people, notably out-of-school youth, have all specific risks to HIV transmission. Prevention interventions will focus on these populations and the specific risk behaviours associated with the group.
- **Strategic priority II:** Comprehensive continuum of care for people living with HIV – the continuum of care is an effective strategy for scaling up HIV services that includes HIV voluntary confidential counselling and testing (VCCT), STI diagnosis and treatment, HIV prevention for people living with HIV and sero-discordant couples, tuberculosis and other opportunistic infection treatment, antiretroviral therapy, community home-based care, nutritional support, PMCT and health services for HIV-positive mothers and infants and palliative care, psychosocial and spiritual support and end-of-life care.
- **Strategic priority III:** Mitigation of the impact of HIV on people living with HIV and their families – providing social support beyond the immediate medical needs serves to mitigate the impact HIV has on the infected individual as well as the affected family members. Early intervention will ensure that families do not fall into a spiral of increasing health costs that can lead to the loss of livelihood and belongings. Interventions in conjunction with treatment will ensure that the wellbeing of individuals and families is secured. Orphans and vulnerable children will be given special consideration in view of their particular vulnerabilities.
- **Cross-cutting interventions** – public, private for profit and not-for-profit as well as community based organizations and systems will all need substantial strengthening in order to be able to deliver the services planned under the strategic priorities. The legal and policy context needs to be favourable to ensure equitable access to services for all people affected and infected by HIV. This entails health services that are free of stigma and discrimination. Finally, a monitoring and evaluation systems needs to be in place that ensures that information is available for decision making at all levels.

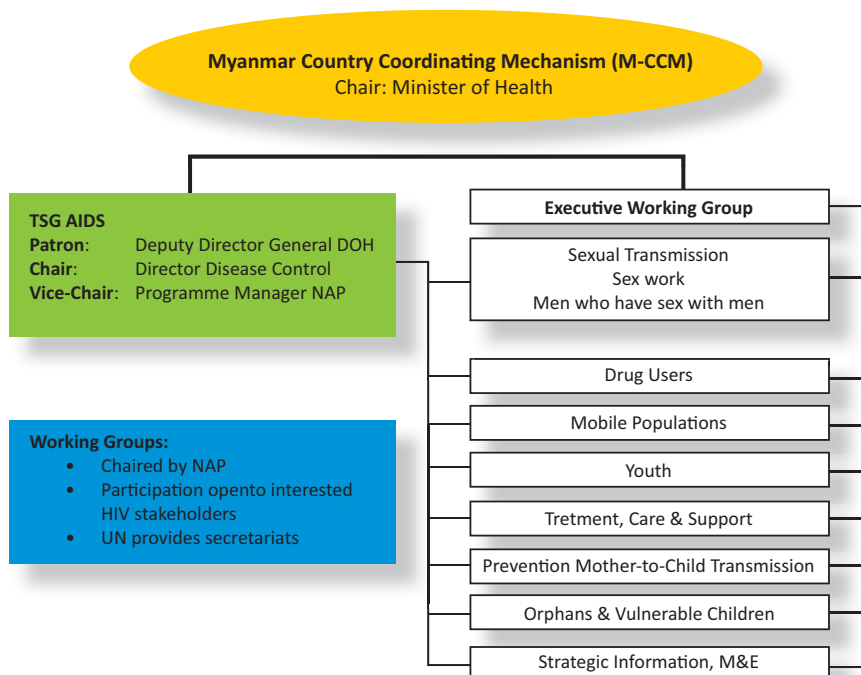
<p>Strategic Priority I: Prevention of the transmission of HIV through unsafe behaviour in sexual contacts and injecting drug use</p>	
I.1	Female sex workers and their sexual partners; clients of female sex workers and their sexual partners
I.2	Men who have sex with men, male sex workers, clients of male sex workers and the sexual partners of all groups
I.3	People who inject drugs and their sexual partners
I.4	Prison and rehabilitation facility populations
I.5	Mobile and migrant populations and communities affected by population movement
I.6	Uniformed services personnel (military and police).
I.7	Young people
I.8	Workplace
<p>Strategic Priority II: Comprehensive Continuum of Care for people living with HIV Interventions</p>	
II.1	VCCT, TB, ART, community home-based care, hospitals for adults and children
II.2	PMCT and Reproductive Health
<p>Strategic Priority III: Mitigation of the impact of HIV on people living with HIV and their families Interventions</p>	
III.1	Psychological, nutritional and economic support for People Living with HIV and Their Families
III.2	Orphans and Vulnerable Children Infected and Affected by HIV
<p>IV: Cross-cutting interventions</p>	
IV.1	Health System Strengthening (Including Private Health Sector), Structural Interventions and Community Systems Strengthening
IV.2	Favourable environment for reducing stigma and discrimination
IV.3	Strategic Information, Monitoring and Evaluation, and Research

Governing structures

The oversight and coordination of the implementation of the Operational Plan has been entrusted to the Technical and Strategy Group on AIDS (TSG). The TSG in turn reports to the Myanmar Country Coordinating Mechanism chaired by the Minister of Health. The TSG meets on a regular basis to discuss issues related to the national response to HIV.

The TSG is inclusive in its membership. It involves members from the different constituencies. For example, members representing the international NGOs are elected and nominated as individuals representing their respective constituency. The TSG is comprised of the following representatives:

- 12 members from government
- 4 members from UN agencies
- 6 members from non government organizations (whereof 4 international)
- 2 members who are people living with HIV
- 1 member from donor / bilateral organizations
- 1 observer
- Secretariat



The principal tasks of the TSG are:

- Coordination of implementing partners and their activities
- Advising implementing partners on technical matters
- Develop the rolling operational plans
- Oversee annual assessment of and amendments to the operational plan
- Ensure monitoring and evaluation of the national response
- Monitor and support working groups on key issues
- Oversee implementation of the National Strategic Plan
- Advise the Coordination Mechanism on policy issues

The TSG delegates technical issues to the nine working groups. The working groups, which are open to all stakeholders, ensure that consultation is inclusive and that local expertise is used. The working groups communicate findings and recommendations to the TSG for consideration in the decision making process.

Progressing towards Universal Access

While substantial progress has been made during the implementation of the first NSP 2006-2010, the coverage of prevention activities for most-at-risk populations as well as the treatment of people in need of ART remains too low.

The Operational Plan 2011-2015 sets ambitious targets towards i) ensuring a sustainable reduction of new infections, ii) achieving a high coverage of people with antiretroviral treatment and iii) aiming for a substantial increase in the provision of social support to mitigate the impact of HIV on infected and affected people including orphans and vulnerable children.

Strategic information

The operational plan aims to make use of an increasingly complete set of data required for decision making and planning. The key elements of the HIV information system are:

Behavioural and HIV sentinel surveillance and operational research

- Behavioural Sentinel Surveillance has been conducted for sex workers and injecting drug users in 2007/8
- Integrated Biological and Behavioural Surveillance has been conducted for men who have sex with men in 2008
- The system of HIV Sentinel Surveillance has been improved by increasing sample sizes and by including additional groups, notably men who have sex with men

Yearly national progress report on the coverage of HIV services

- A national progress report is produced based on a standard report submitted by all stakeholders implementing HIV activities. The reporting format includes all the output and process indicators of the national monitoring framework that is includ-



ed in the operational plan. The national progress report is a key tool to assess the implementation of the national response. The data are disaggregated by gender and capture data at the township level thus allowing township profiles for HIV services to be developed.

Resource mapping of expenditures by Strategic Direction

- As of 2007 comprehensive financial data are available. The data are collected by organization and allow for analysis by strategic direction and donor type. The data allow actual unit costs to be calculated.

National Research Agenda

- A comprehensive research agenda is under development and will be included in the M&E Plan for the NSP

Strategic Priority I

Intervention 1: Female sex workers and their sexual partners; clients of female sex workers and their sexual partners

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Impact/Outcome Targets							
% female sex workers who are HIV infected	40-80,000	11.2%	10%	9.5%	9%	8%	7%
% clients of female sex workers who are HIV infected	881,220	3.88%	3.3%	3.0%	2.7%	2.4%	2.0%
% female sex workers who used condom at last sex	40-80,000	95%		95%			
Output/Coverage Targets							
% female sex workers reached with HIV prevention programmes	40-80,000	76%		BSS			
% female sex workers who received an HIV test in the last 12 months and who know the result	40-80,000	71%		BSS			
Number of female sex workers reached with HIV prevention programmes	40-80,000	45,489	55,000	60,000	65,000	70,000	75,000
Number of clients of female sex workers reached with HIV prevention programmes	881,220	NA	88,122	110,153	132,183	154,214	176,244
Number of regular sexual partners of sex workers and clients reached with HIV prevention programmes	440,610	NA	10,000	15,000	20,000	25,000	30,000



Approaches

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure a better reach of clients and regular sexual partners of sex workers and clients
- iii) Ensure linkage to treatment services including access to ART
- iv) Promote meaningful involvement and empowerment of sex workers in programme design, development, implementation and evaluation
- v) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Peers or outreach workers are used to reach sex workers, clients and regular sexual partners of both
- Peers and out reach workers need initial and refresher training.
- Drop in centres (DIC) provide safe places and sex workers friendly environment.
- IEC materials and events support BCC

Condoms distribution

- Male condoms, lubricants and female condoms are provided through out reach or DIC

Support cost

- Coordination among key service providers at township levels through Targeted

Condom Promotion (TCP) programme

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI (including syndromic approach)

VCCT*

- Provision of HIV counselling and testing services

* STI and VCCT: Unit cost and targets are shown in Annex 1: M & E Plan and Annex 2: Detailed budget

Estimated costs (US\$)

2011	2012	2013	2014	2015
5,614,900	6,246,448	6,969,188	7,688,417	8,351,772

Intervention 2: Men who have sex with men¹ and their sexual partners

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Impact/Outcome Targets							
% men who have sex with men who are HIV infected	224,000	22.3%	20.5%	19.5%	18.5%	17.0%	16.0%
% men who have sex with men who used condom at last sex	224,000	81%			85%		
Output/Coverage Targets							
% men who have sex with men reached with HIV prevention programmes	224,000	69%			BSS		
% men who have sex with men who received an HIV test in the last 12 months and who know the result	224,000	48%			BSS		
Number of men who have sex with men reached with HIV prevention programmes	224,000	59,985	65,000	70,000	75,000	80,000	85,000
Number of female sexual partners of men who have sex with men reached with HIV prevention programmes	45,000	NA	2,250	2,813	3,375	3,938	4,500

¹ In this document the usage of the term 'men who have sex with men' will include transgender persons. At this stage all prevention programmes for men who have sex with men include transgender persons as well. All self help groups are open to both men who have sex with men and transgender persons. Myanmar language distinguishes at least six sub-groups of men who have sex with men and transgender persons. The boundaries between groups sometimes appear blurred and more research is needed to improve the understanding of the local context.



Approaches

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure a better reach of regular female sexual partners of men who have sex with men
- iii) Ensure linkage to treatment services including access to ART
- iv) Promote meaningful involvement and empowerment of men who have sex with men in programme design, development, implementation and evaluation
- v) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Peers or outreach workers are used to reach men who have sex with men and their regular sexual partners
- Peers and outreach workers need initial and refresher training.
- Drop in centres (DIC) provide safe places and men who have sex with men friendly environment.
- IEC materials and events support BCC

Condoms distribution

- Male condoms and lubricants are provided through outreach or DIC

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI (including syndromic approach)

VCCT*

- Provision of HIV counselling and testing services

* STI and VCCT: Unit cost and targets are shown in Annex 1: M & E Plan and Annex 2: Detailed budget

Estimated costs (US\$)

2011	2012	2013	2014	2015
3,152,485	3,399,922	3,647,359	3,894,795	4,142,232

Intervention 3: People who inject drug and their sexual partners

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Impact/Outcome Targets							
% of people who inject drugs who are HIV infected	75,000	34.6%	31.20%	28.70%	26.10%	23.40%	21.00%
% of people who inject drugs who used sterile needles and syringes at last injection	75,000	81%		84%			
% people who inject drugs who used condom at last sex	75,000	77%		80%			
Output/Coverage Targets							
% people who inject drugs reached with HIV prevention programmes	75,000	52%		BSS			
% people who inject drugs who received an HIV test in the last 12 months and who know the result	75,000	27%		BSS			
Number of people who inject drugs/ drug users reached with HIV prevention programmes (Out reach)		NA	10,000	12,500	15,000	17,500	20,000
Number of people who inject drugs/drug users reached with HIV prevention programmes (DIC)		21,214	25,000	28,000	31,000	35,000	38,000
Number of sterile injecting equipment distributed to people who inject drugs in the last 12 months	75,000	5.3 m	8 m	12 m	15 m	20 m	20 m
Number of drug users receiving methadone maintenance therapy	75,000	771	2,000	3,000	4,000	5,000	8,000
Number of regular sexual partners of PWIDs reached with HIV prevention programmes	20,550	NA	5,138	8,438	10,625	12,813	12,330



Approaches

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure a better reach of regular sexual partners of injecting drug users
- iii) Ensure linkage to treatment services including access to ART, screening for hepatitis B and C
- iv) Promote meaningful involvement and empowerment of drug users in programme design, development, implementation and evaluation
- v) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Peers or out reach workers are used to reach people who inject drug and their regular sexual partners
- Drop in centres (DIC) provide safe places, drug user friendly environment and provide more comprehensive case management by doctors and nurses including primary health care, support to MMT patients, overdose management
- Condoms are also provided in DIC
- IEC materials and events support BCC

Needles and syringes distribution

- Needle and syringes are distributed through outreach or DIC
- Incinerator for waste management

Methadone maintenance therapy (MMT)

- MMT at the drug treatment centre run by the doctors, nurses and social workers

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI (including syndromic approach)

VCCT*

- Provision of HIV counselling and testing services

* STI and VCCT: Unit cost and targets are shown in Annex 1: M & E Plan and Annex 2: Detailed budget

Estimated costs (US\$)

2011	2012	2013	2014	2015
5,115,875	6,301,291	7,400,567	8,770,953	10,219,123

Intervention 4: Prison or rehabilitation facility population

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Output/Coverage Targets							
Number of prisoners reached with HIV prevention programmes	62,300	13,472	21,805	28,658	36,134	42,987	49,840

Approaches

- i) Provision of services through multi-sectoral approach that are highly effective because they are flexible, tailored and targeted by age, gender and transmission behaviour
- ii) Ensure linkage to treatment services including access to ART and MMT
- iii) Promote meaningful involvement and empowerment of institutionalized population in programme design, development, implementation and evaluation
- iv) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Staff from prisons, police lock-ups, juvenile detention centres, rehabilitation centres are trained for BCC
- Health education sessions are provided occasionally
- IEC materials and events support BCC

VCCT Mobile

- Provision of HIV counselling and testing services to the prisons and centres at least twice a year

Condoms distribution

- Condoms are provided through health education sessions and VCCT

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI

* STI: Unit cost and targets are shown in Annex 1: M & E Plan and Annex 2: Detailed budget

Estimated costs (US\$)

2011	2012	2013	2014	2015
237,125	311,650	392,950	467,475	541,999



Intervention 5: Mobile and migrant populations and communities affected by population movement

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Output/Coverage Targets							
Number of mobile and migrant population reached with HIV prevention programmes	NA	105,941	150,000	200,000	250,000	300,000	500,000

Approaches

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure linkage to treatment services including access to ART
- iii) Promote meaningful involvement and empowerment of mobile population in programme design, development, implementation and evaluation
- iv) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Outreach workers are used to reach mobile and migrant population
- Outreach workers need initial and refresher training.
- IEC materials and events support BCC

Condoms distribution

- Condoms are provided through BCC

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI (including syndromic approach)

VCCT*

- Provision of HIV counselling and testing services

* STI and VCCT: No targets are set under this intervention; STI and VCCT are to be reported under Interventions 1, 2 or 3; Unit costs are the same as in Interventions 1, 2 and 3

Estimated costs (US\$)

2011	2012	2013	2014	2015
730,964	1,157,359	1,583,755	2,010,150	2,436,546

Intervention 6: Uniformed services personnel

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Output/Coverage Targets							
Number of uniformed services personnel reached with HIV prevention programmes	NA	15,601	30,000	35,000	40,000	45,000	50,000

Approaches

- i) Provision of services through a multi-sectoral approach that is highly effective because it is flexible, tailored and targeted by location and transmission behaviour
- ii) Ensure linkage to treatment services including access to ART
- iii) Promote meaningful involvement and empowerment of uniformed services personnel in programme design, development, implementation and evaluation
- iv) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Peers from uniformed services are trained for BCC
- Health education sessions are provided occasionally
- IEC materials and events support BCC

VCCT Mobile

- Provision of HIV counselling and testing services to the uniformed services at least twice a year

Condoms distribution

- Condoms are provided through BCC, Health education sessions and VCCT

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI

* STI: No targets are set under this intervention; STI are to be reported under Interventions 1, 2 or 3; Unit costs are the same as in Interventions 1, 2 and 3

Estimated costs (US\$)

2011	2012	2013	2014	2015
232,534	271,289	310,045	348,801	387,556



Intervention 7: Young people

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Impact/Outcome Targets							
% young people aged 15-24 who are HIV infected (pregnant women 15-24)	NA	0.91%	0.85%	0.79%	0.72%	0.66%	0.60%
% young people who used condom at last sex	NA						
Output/Coverage Targets							
Number of Out-of-school youth reached with HIV prevention programmes	2,653,750	184,191	200,000	212,500	225,000	237,500	250,000

Approaches

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure a better targeted young people engaging in high risk behaviours
- iii) Ensure linkage to treatment services including access to ART
- iv) Promote meaningful involvement and empowerment of young people in programme design, development, implementation and evaluation
- v) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Peers, outreach workers or volunteers are used to reach out-of-school youth
- Peers, outreach workers and volunteers are provided with initial and refresher training
- Youth centres provided friendly place especially for out-of-school youth for BCC, group activities and counselling
- IEC materials and events support BCC

Condoms distribution

- Condoms are provided through BCC

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI (including syndromic approach)

VCCT*

- Provision of HIV counselling and testing services

* STI and VCCT: No targets are set under this intervention; STI and VCCT are to be reported under Interventions 1, 2 or 3; Unit costs are the same as in Interventions 1, 2 and 3

Estimated costs (US\$)

2011	2012	2013	2014	2015
1,329,054	1,412,120	1,495,186	1,578,252	1,661,318



Intervention 8: Workplace

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Output/Coverage Targets							
Number of people in workplace reached with HIV prevention programmes	NA	49,192	100,000	125,000	150,000	175,000	200,000

Approaches

- i) Provision of services through a multi-sectoral approach that is highly effective because it is flexible, tailored and targeted by location, age, gender and transmission behaviour.
- ii) Ensure linkage to treatment services including access to ART
- iii) Promote meaningful involvement and empowerment of employees of workplace in programme design, development, implementation and evaluation
- iv) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Behaviour change communication (BCC)

- Peers and outreach workers are used to reach workplace employees
- Peers and outreach workers need initial and refresher training.
- IEC materials and events support BCC

Condoms distribution

- Condoms are provided through BCC

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

STI services*

- Diagnosis and treatment of STI

VCCT*

- Provision of HIV counselling and testing services

* STI and VCCT: No targets are set under this intervention; STI and VCCT are to be reported under Interventions 1, 2 or 3; Unit costs are the same as in Interventions 1, 2 and 3

Estimated costs (US\$)

2011	2012	2013	2014	2015
372,670	465,838	559,005	652,173	745,340

Strategic Priority II

Intervention 1: VCCT, ART, community-based care, hospitals for adults and children

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Impact/Outcome Targets							
% adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy	NA	80%	81%	82%	83%	84%	85%
% adults and children with HIV known to be on treatment 24 months after initiation of antiretroviral therapy	NA	NA	81%	82%	83%	84%	85%
Output/Coverage Targets							
Number of adults with advanced HIV infection receiving ART	76,631	19,603	30,200	40,050	50,100	60,050	70,000
Number of children in need provided with ART		1,535	1,800	2,100	2,400	2,700	3,200
Number of people living with HIV receiving Cotrimoxazole prophylaxis who are not on ART	50,428		10,000	12,500	15,000	17,500	20,000
Number of TB patients who are tested positive for HIV and have started ART during the reporting period	7,596	NA	2,127	2,725	3,323	3,921	4,519

Approaches

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure a comprehensive continuum of care is provided to all those who are infected with HIV without any discrimination
- iii) Ensure linkage of services under COC and impact mitigation services
- iv) Enhance the collaborative approach of TB and HIV
- v) Promote meaningful involvement and empowerment of PLHIV in programme design, development, implementation and evaluation
- vi) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible



Key services

ART

- Differentiated costs for adult and children ART
- Technical trainings for doctors, nurses and counsellors are included as a standard
- Treatment monitoring (investigations) for new ART patients and ART patients after 1st year are different
- Patients on second-line drugs are increased by the years
- Additional coordinator is needed for every 500 new ART patients
- Adherence support is provided at clinic as well as during home visits using peers and other adherence support

Home-based care (HBC)

- Health care workers are trained for home-based care
- HBC medical kits include drugs for minor treatment, minor palliative care, dressing materials for wounds, condoms etc
- Effective referral to clinic and hospitals
- Nutritional support
- Psychosocial counselling and adherence support for people on ART

Support cost

- Enabling environment to support programme implementation
- Programme management includes main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

Estimated costs (US\$)

2011	2012	2013	2014	2015
14,780,485	19,738,123	24,894,284	30,062,570	34,830,938

Intervention 2: PMCT and Reproductive Health

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Impact/Outcome Targets							
% Infants born to HIV infected mothers who are infected	4,600	22	15	13	13	12	11
% Pregnant women are HIV infected		0.96	0.90	0.85	0.80	0.75	0.67
Output/Coverage Targets							
Number of pregnant women attending ante-natal care services at PMCT sites who received HIV pre-test counselling	1,391,813	356,641	400,000	425,000	450,000	475,000	500,000
Number of pregnant women attending ante-natal care services who received HIV testing and test result with post test counselling	1,391,813	170,862	240,000	276,250	315,000	356,250	400,000
Number of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child-transmission	3,536	2,136	2,520	2,601	2,700	2,779	2,680

Approaches

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure linkage to treatment services for mother and child including access to ART
- iii) Promote meaningful involvement and empowerment of pregnant women in programme design, development, implementation and evaluation
- iv) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Prevention of mother-to-child transmission (PMCT)

- Basic health staff are trained for PMCT programme
- Community mobilization, IEC events to support PMCT
- Pregnant women attending ANC services are counselled for PMCT and get tested
- Drugs are provided for infected mother and baby according to national guidelines
- Clean delivery kits are provided to all pregnant women attending the ANC clinic
- Referral to the hospital if needed (caesarean etc.)

**Linkage with ART for mother**

- CD4 cell count is done for all positive pregnant women after HIV testing
- Refer to treatment services for ART (clinical stage or CD4<350)

After delivery care

- Counselling for breastfeeding, postnatal care and family planning
- Cotrimoxazole prophylaxis for child
- Follow up for PCR test and 18 month test for child

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

Estimated costs (US\$)

2011	2012	2013	2014	2015
3,035,172	3,500,088	4,000,500	4,538,625	5,116,000

Strategic Priority III

Intervention 1: Psychological, economic and nutritional support for people living with HIV and their families

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Output/Coverage Targets							
Number of people receiving community home based care	50,428	31,361	48,430	51,335	52,332	50,927	48,500
Number of people living with HIV associated with self help groups	237,684	15,577					

Approaches:

- i) Provision of services that are highly effective because they are flexible, tailored and targeted by location, age, gender and transmission behaviour
- ii) Ensure linkage to treatment services including access to ART
- iii) Promote meaningful involvement and empowerment of PLHIV and their families in programme design, development, implementation and evaluation
- iv) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services:

Community home based care (CHBC)

- Community workers/ peers are trained for home-based care
- Psychosocial support
- Nutritional support
- Economic support for income generation, small business
- Vocational trainings
- Support for social activities, gathering etc
- Support for funeral

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

Estimated costs (US\$)

2011	2012	2013	2014	2015
4,124,959	4,372,460	4,457,363	4,337,669	4,130,977



Intervention 2: Orphans and Vulnerable Children infected and affected by HIV

Standard Indicators	Denominator	Baseline 2009	Targets				
			2011	2012	2013	2014	2015
Output/Coverage Targets							
Number of orphans and vulnerable children affected by HIV receiving package of support		5,332	8,000	9,750	11,500	13,250	15,000

Approaches

- i) Provision of services through multi-sectoral approach that are highly effective because they are flexible, tailored and targeted by location, age, and gender and transmission behaviour
- ii) Ensure linkage to treatment services for orphans and vulnerable children infected by HIV including access to ART
- iii) Promote meaningful involvement and empowerment of orphans and vulnerable children affected by HIV in programme design, development, implementation and evaluation
- iv) Strengthen the enabling environment through advocacy and education to ensure that interventions are as effective as possible

Key services

Psychosocial support

- Outreach workers or volunteers are used to reach orphans and vulnerable children affected by HIV
- Outreach workers or volunteers need initial and refresher training.
- Child friendly centres provide safe places and child friendly environment
- IEC materials and events support programme

Other support

- Nutrition support
- Education support
- Material support (house repair, blankets, bed nets etc)
- Vocational training
- Life skills and RH training
- Income generation for children and/or parents, guardians
- Referral and follow of children living with HIV

Support cost

- Enabling environment to support programme implementation
- Programme management include main office cost
- Investment such as equipment, furniture etc
- Monitoring and evaluation

Estimated costs (US\$)

2011	2012	2013	2014	2015
1,565,192	1,907,578	2,249,964	2,592,349	2,934,735

Cross-cutting interventions

Intervention 1: Health System Strengthening (Including Private Health Sector), Structural Interventions and Community Systems Strengthening

Key services:

Management and coordination

- Coordination of the national response

Strengthening of lab services

- Procurement of equipment
- Improvement of external quality control system

Strengthening of supply management

- Renovation of storage facilities
- Procurement of storage equipment

Infrastructure renovation and upgrading of health facilities

- Renovation of STD clinics
- Renovation of ventilation in health facilities

Safe blood supply

- Procurement of test kits

Prevention of HIV transmission in health care settings

- PEP
- Universal Precautions

Capacity building – government

- Training of MoH officials

Capacity building – civil society

- Support to CBOs and local NGOs:
 - * Technical training on HIV/AIDS
 - * Organizational development (Governance and Strategy)
 - * Financial management
 - * Administration and human resources
 - * Project management
 - * Proposal writing and report writing
 - * Networking and Advocacy
- Support to Vulnerable Groups and Networks:
 - * Leadership
 - * Knowledge and skills
 - * Communications
 - * Advocacy
 - * Management
 - * Finance

Estimated costs (US\$)

2011	2012	2013	2014	2015
7,223,027	7,143,027	7,093,027	7,103,027	7,113,027



Intervention 2: Favourable environment for reducing stigma and discrimination

Key services

Development of favourable policy and legal framework

- Media campaigns
- Training health care service providers
- Involve multi sectors
- Review of policies and legislation

Estimated costs (US\$)

2011	2012	2013	2014	2015
200,000	200,000	200,000	200,000	200,000

Intervention 3: Strategic Information, Monitoring & Evaluation and Research

Key services:

Surveillance system

- HIV Surveillance Survey including TB/HIV
- Behavioural Surveillance Surveys
- AIDS cases reporting / AIDS death Surveillance
- ART drug resistance surveillance
- HIV incidence survey
- STI incidence survey

Special surveys

- Quality assessment on laboratory services
- Special studies (qualitative and quantitative)

Monitoring and Evaluation of the national response

- Support to central and decentralized monitoring and evaluation systems
- Systematic data collection & entry
- Mapping & Size estimation
- Review and other special studies

Estimated costs (US\$)

2011	2012	2013	2014	2015
1,297,850	1,297,850	1,297,850	1,297,850	1,297,850

Monitoring and Evaluation plan

Standard Indicators	Denominator	Baseline figure 2009	Targets				
			2011	2012	2013	2014	2015
Strategic Priority I: Prevention of the transmission of HIV through unsafe behaviour in sexual contacts and injecting drug use							
I.1 Female sex workers and their sexual partners; clients of female sex workers and their sexual partners							
Impact/Outcome Targets							
1	% female sex workers who are HIV infected	11.2%	10%	9.5%	9%	8%	7%
2	% clients of female sex workers who are HIV infected	3.88%	3.3%	3.0%	2.7%	2.4%	2.0%
3	% female sex workers who used condom at last sex	95%		95%			
Output/Coverage Targets							
4	% female sex workers reached with HIV prevention programmes	76%		BSS			
5	% female sex workers who received an HIV test in the last 12 months and who know the result	71%		BSS			
6	Number of female sex workers reached with HIV prevention programmes	45,489	55,000	60,000	65,000	70,000	75,000
7	Number of clients of female sex workers reached with HIV prevention programmes	881,220	88,122	110,153	132,183	154,214	176,244
8	Number of regular sexual partners of sex workers and clients reached with HIV prevention programmes	440,610	10,000	15,000	20,000	25,000	30,000
I.2 Men who have sex with men and their sexual partners							
Impact/Outcome Targets							
9	% men who have sex with men who are HIV infected	22.3%	20.5%	19.5%	18.5%	17.0%	16.0%
10	% men who have sex with men who used condom at last sex	81%			85%		
Output/Coverage Targets							
11	% men who have sex with men reached with HIV prevention programmes	69%			BSS		
12	% men who have sex with men who received an HIV test in the last 12 months and who know the result	48%			BSS		
13	Number of men who have sex with men reached with HIV prevention programmes	59,985	65,000	70,000	75,000	80,000	85,000



14	Number of female sexual partners of men who have sex with men reached with prevention programmes	45,000	NA	2,250	2,813	3,375	3,938	4,500
I.3 People who inject drugs and their sexual partners								
Impact/Outcome Targets								
15	% People who inject drugs who are HIV infected	75,000	34.6%	31.20%	28.70%	26.10%	23.40%	21.00%
16	% People who inject drugs who used sterile needles and syringes at last injection	75,000	81%		84%			
17	% People who inject drugs who used condom at last sex	75,000	77%		80%			
Output/Coverage Targets								
18	% People who inject drugs reached with HIV prevention programmes	75,000	52%		BSS			
19	% People who inject drugs who received an HIV test in the last 12 months and who know the result	75,000	27%		BSS			
20	Number of People who inject drugs reached with HIV prevention programmes (Outreach)		NA	10,000	12,500	15,000	17,500	20,000
21	Number of People who inject drugs reached with HIV prevention programmes (DIC)		21,214	25,000	28,000	31,000	35,000	38,000
22	Number of sterile injecting equipment distributed to injecting drug users in the last 12 months	75,000	5,335,156	8,000,000	12,000,000	15,000,000	20,000,000	20,000,000
23	Number of drug users receiving methadone maintenance therapy	75,000	771	2,000	3,000	4,000	5,000	8,000
24	Number of regular sexual partners of people who inject drugs reached with HIV prevention programmes	20,550	NA	5,138	8,438	10,625	12,813	12,330
I.4 Prison or rehabilitation facility populations								
Output/Coverage Targets								
25	Number of prisoners reached with HIV prevention programmes	62,300	13,472	21,805	28,658	36,134	42,987	49,840
I.5 Mobile and migrant populations and communities affected by population movement								
Output/Coverage Targets								
26	Number of mobile and migrant population reached with HIV prevention programmes	NA	105,941	150,000	237,500	325,000	412,500	500,000

Standard Indicators	Baseline figure 2009	Targets								
		2011	2012	2013	2014	2015				
I.6 Uniformed services personnel (military and police).										
Output/Coverage Targets										
27 Number of uniformed services personnel reached with HIV prevention programmes	NA	15,601	30,000	35,000	40,000	45,000	50,000			
I.7 Young people										
Impact/Outcome Targets										
28 % young people aged 15-24 who are HIV infected	NA	0.91%	0.85%	0.79%	0.72%	0.66%	0.60%			
29 % young people who used condom at last sex	NA			BSS						
Output/Coverage Targets										
30 Number of out-of-school youth reached with HIV prevention programmes	2,653,750	184,191	200,000	212,500	225,000	237,500	250,000			
I.8 Workplace										
Output/Coverage Targets										
31 Number of people in workplace reached with HIV prevention programmes	NA	49,192	100,000	125,000	150,000	175,000	200,000			
I.9 Cross cutting interventions										
Output/Coverage Targets										
32 Number of people who received STI treatment in the last 12 months			118,745	132,838	143,695	151,387	155,567			
FSW	40-80,000		55,000	60,000	65,000	70,000	75,000			
Clients of FSW	881,220		35,249	38,553	39,655	38,553	35,249			
MSM	224,000		13,000	14,000	15,000	16,000	17,000			
PWID	75,000		2,000	2,500	3,000	3,500	4,000			
Prisoners	62,300		6,542	8,597	10,840	12,896	14,952			
Regular partners of MARPs	506,160		6,955	9,188	10,200	10,438	9,366			
Mobile and migrant population	NA									
Uniformed services personnel (military and police).	NA									
Young people	2,653,750									
Workplace population	NA									



Standard Indicators	Denominator	Baseline figure 2009	Targets				
			2011	2012	2013	2014	2015
33			66,974	84,413	106,296	133,178	153,726
	40-80,000	10,896	15,000	20,000	30,000	45,000	55,000
	881,220		22,031	27,538	33,046	38,553	44,061
	224,000	4,701	16,250	17,500	18,750	20,000	21,250
	75,000	3,854	5,000	6,250	7,500	8,750	10,000
	62,300						
	506,160		8,694	13,125	17,000	20,875	23,415
	NA						
	NA						
	2,653,750						
	NA						
34		40 m	45 m	50 m	55 m	60 m	65 m
35		NA					
Strategic Priority II: Comprehensive Continuum of Care for people living with HIV							
II.1 VCCCT, ART, community-based care, hospitals for adults and children							
Impact/Outcome Targets							
36		80.0%	81%	82%	83%	84%	85%
	% adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy						
37		NA	81%	82%	83%	84%	85%
	% adults and children with HIV known to be on treatment 24 months after initiation of antiretroviral therapy						
Output/Coverage Targets							
38		19,603	30,200	40,050	50,100	60,050	70,000
	Number of adults with advanced HIV infection receiving ART	76,631 (CD4 count <200)					
39		1,535	1,800	2,100	2,400	2,700	3,200
	Number of children in need provided with ART						
40		50,428	10,000	12,500	15,000	17,500	20,000
	Number of people living with HIV receiving Cotrimoxazole prophylaxis who are not on ART						
41		NA	2,127	2,725	3,323	3,921	4,519
	Number of TB patients who are tested positive for HIV and have started ART during the reporting period	7,596					

Standard Indicators	Denominator	Baseline figure 2009	Targets					
			2011	2012	2013	2014	2015	
II.2 PMCT and Reproductive Health								
Impact/Outcome Targets								
42	% Infants born to HIV infected mothers who are infected	4,600	22	15	13	13	12	11
43	% Pregnant women are HIV infected		0.96	0.90	0.85	0.80	0.75	0.67
Output/Coverage Targets								
44	Number of pregnant women attending ante-natal care services at PMCT sites who received HIV pre-test counselling	1,391,813	356,641	400,000	425,000	450,000	475,000	500,000
45	Number of pregnant women attending ante-natal care services who received HIV testing and test result with post test counselling	1,391,813	170,862	240,000	276,250	315,000	356,250	400,000
46	Number of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child-transmission	3,536	2,136	2,520	2,601	2,700	2,779	2,680
Strategic Priority III: Mitigation of the impact of HIV on people living with HIV and their families								
III.1 Psychological, economic and nutritional support for People Living with HIV and their Families								
Output/Coverage Targets								
47	Number of people receiving community home based care	50,428	31,361	48,430	51,335	52,332	50,927	48,500
48	Number of people living with HIV associated with self help groups	237,684	15,577					
III.2 Orphans and Vulnerable Children Infected and Affected by HIV								
Output/Coverage Targets								
49	Number of orphans and vulnerable children affected by HIV receiving package of support		5,332	8,000	9,750	11,500	13,250	15,000
IV. Cross-cutting interventions								
IV.1 Health System Strengthening (Including Private Health Sector), Structural Interventions and Community Systems Strengthening								
IV.2 Favourable Legal and Policy Context – Compassion and Understanding								
IV.3 Strategic Information, Monitoring And Evaluation, and Research								



Detailed Budget

Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
Strategic Priority I: Prevention of the transmission of HIV through unsafe behaviour in sexual contacts and injecting drug use											
INTERVENTION: 11											
Female sex workers, clients of FSW and their regular sexual partners			5,614,900		6,246,448		6,969,188		7,688,417		8,351,772
Prevention package for Sex Workers	79.18	55,000	4,354,665	60,000	4,750,544	65,000	5,146,423	70,000	5,542,302	75,000	5,938,180
- Condom distribution	24.90		1,369,707		1,494,226		1,618,744		1,743,263		1,867,782
- Behaviour change	32.62		1,793,917		1,957,000		2,120,083		2,283,167		2,446,250
- Support cost	21.66		1,191,042		1,299,319		1,407,595		1,515,872		1,624,148
STI	6.31	55,000	347,240	55,000	347,240	65,000	410,374	70,000	441,941	75,000	473,509
VCCT	8.39	15,000	125,898	20,000	167,864	30,000	251,795	45,000	377,693	55,000	461,625
Prevention package for Clients	2.87	88,122	252,845	110,153	316,056	132,183	379,267	154,214	442,478	176,244	505,689
- Condom distribution	0.00		0		0		0		0		0
- Behaviour change	2.02		178,090		222,613		267,136		311,658		356,181
- Support cost	0.85		74,754		93,443		112,131		130,820		149,509
STI	6.31	35,249	222,541	38,553	243,405	39,655	250,359	38,553	243,405	35,249	222,541
VCCT	8.39	22,031	184,906	27,538	231,132	33,046	277,359	38,553	323,585	44,061	369,812
Prevention package for Regular partners	5.96	10,000	59,585	15,000	89,378	20,000	119,171	25,000	148,964	30,000	178,756
- Behaviour change	4.17		41,690		62,535		83,380		104,225		125,070
- Support cost	1.53		15,295		22,943		30,591		38,239		45,886
STI	6.31	4,000	25,254	6,000	37,881	8,000	50,508	10,000	63,134	12,000	75,761
VCCT	8.39	5,000	41,966	7,500	62,949	10,000	83,932	12,500	104,915	15,000	125,898

Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
INTERVENTION: 12											
Men who have sex with men and their regular sexual partners			3,152,485		3,399,922		3,647,359		3,894,795		4,142,232
Prevention package for MSM	44.70	65,000	2,905,490	70,000	3,128,989	75,000	3,352,488	80,000	3,575,987	85,000	3,799,486
- Condom distribution	4.91		319,410		343,980		368,550		393,120		417,690
- Behaviour change	29.90		1,943,717		2,093,233		2,242,750		2,392,267		2,541,783
- Support cost	9.88		642,363		691,775		741,188		790,601		840,013
STI	6.31	13,000	82,075	14,000	88,388	15,000	94,702	16,000	101,015	17,000	107,329
VCCT	8.39	16,250	136,389	17,500	146,881	18,750	157,372	20,000	167,864	21,250	178,355
Prevention package for regular female partners	5.96	2,250	13,407	2,813	16,758	3,375	20,110	3,938	23,462	4,500	26,813
- Behaviour change	4.17		9,380		11,725		14,070		16,415		18,761
- Support cost	1.53		3,441		4,302		5,162		6,023		6,883
STI	6.31	900	5,682	1,125	7,103	1,350	8,523	1,575	9,944	1,800	11,364
VCCT	8.39	1,125	9,442	1,406	11,803	1,688	14,163	1,969	16,524	2,250	18,885
INTERVENTION: 13											
People who inject drug and their regular sexual partners			5,115,875		6,301,291		7,400,567		8,770,953		10,219,123
Package for Outreach	64.49	10,000	644,929	12,500	806,162	15,000	967,394	17,500	1,128,626	20,000	1,289,859
- Behaviour change	46.79		467,933		584,917		701,900		818,883		935,867
- Support cost	17.70		176,996		221,245		265,494		309,743		353,992
Package for DIC	127.04	25,000	3,176,088	28,000	3,557,219	31,000	3,938,350	35,000	4,446,524	38,000	4,827,654
- Behaviour change	60.79		1,519,667		1,702,027		1,884,387		2,127,533		2,309,893
- Condom distribution	3.60		90,000		100,800		111,600		126,000		136,800
- Primary Health Care	32.05		801,250		897,400		993,550		1,121,750		1,217,900
- Support cost	30.61		765,172		856,992		948,813		1,071,240		1,163,061
STI	6.31	2,000	12,627	2,500	15,784	3,000	18,940	3,500	22,097	4,000	25,254
VCCT	8.39	5,000	41,966	6,250	52,457	7,500	62,949	8,750	73,440	10,000	83,932



Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
Needle and syringes distribution	0.072	8,000,000	576,267	12,000,000	864,400	15,000,000	1,080,500	20,000,000	1,440,667	20,000,000	1,440,667
Methadone Maintenance Therapy	299.43	2,000	598,852	3,000	898,278	4,000	1,197,704	5,000	1,497,130	8,000	2,395,407
Prevention package for Regular partners	5.96	5,138	30,612	8,438	50,275	10,625	63,309	12,813	76,344	12,330	73,469
- Behaviour change	4.17		21,418		35,176		44,296		53,415		51,404
- Support cost	1.53		7,858		12,905		16,251		19,597		18,859
STI	6.31	2,055	12,974	3,375	21,308	4,250	26,832	5,125	32,356	4,932	31,138
VCCT	8.39	2,569	21,560	4,219	35,409	5,313	44,589	6,406	53,769	6,165	51,744
INTERVENTION: I3											
Prison or rehabilitation facility populations			237,125		311,650		392,950		467,475		541,999
Prevention package for inmates, families and staff working in in-situations	8.70	21,805	189,712	28,658	249,336	36,134	314,380	42,987	374,004	49,840	433,628
- Behaviour change	2.93		63,961		84,063		105,993		126,095		146,197
- VCCT mobile	2.21		48,262		63,430		79,977		95,145		110,313
- Condoms	1.80		39,249		51,584		65,041		77,377		89,712
- Support cost	1.75		38,240		50,258		63,369		75,388		87,406
STI	7.25	6,542	47,413	8,597	62,314	10,840	78,569	12,896	93,470	14,952	108,372
INTERVENTION: I4											
Mobile Population/Migrants			730,964		1,157,359		1,583,755		2,010,150		2,436,546
Prevention package for Mobile Population	4.87	150,000	730,964	237,500	1,157,359	325,000	1,583,755	412,500	2,010,150	500,000	2,436,546
- Behaviour change	3.45		517,650		819,613		1,121,575		1,423,538		1,725,500
- Condom	0.34		51,480		81,510		111,540		141,570		171,600
- Support cost	1.08		161,834		256,237		350,640		445,043		539,446
STI	6.31										
VCCT	8.39										

Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
INTERVENTION: I5											
Uninformed Services			232,534		271,289		310,045		348,801		387,556
Package of Prevention services	7.75	30,000	232,534	35,000	271,289	40,000	310,045	45,000	348,801	50,000	387,556
- Behaviour change	4.72		141,500		165,083		188,667		212,250		235,833
- VCCT mobile	1.33		40,000		46,667		53,333		60,000		66,667
- Condom distribution	0.33		9,828		11,466		13,104		14,742		16,380
- Support cost	1.37		41,206		48,073		54,941		61,809		68,676
STI	7.25										
INTERVENTION: I6											
Young People			1,329,054		1,412,120		1,495,186		1,578,252		1,661,318
Young people out of school (15-24)	6.65	200,000	1,329,054	212,500	1,412,120	225,000	1,495,186	237,500	1,578,252	250,000	1,661,318
- Behaviour change	3.65		730,400		776,050		821,700		867,350		913,000
- Condom distribution	1.44		288,000		306,000		324,000		342,000		360,000
- Support cost	1.55		310,654		330,070		349,486		368,902		388,318
VCCT	8.39										
STI	6.31										
INTERVENTION: I7											
Work place intervention			372,670		465,838		559,005		652,173		745,340
Prevention package for workers	3.73	100,000	372,670	125,000	465,838	150,000	559,005	175,000	652,173	200,000	745,340
- Behaviour change	2.66		266,000		332,500		399,000		465,500		532,000
- Condom distribution	0.36		36,000		45,000		54,000		63,000		72,000
- Support cost	0.71		70,670		88,338		106,005		123,673		141,340
VCCT	8.39										
STI	7.25										
Mass media			600,000		600,000		600,000		600,000		600,000



Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
Strategic Priority II: Comprehensive Continuum of Care for people living with HIV											
INTERVENTION: I1											
ART, community-based care, hospitals for adults and children			14,780,485		19,738,123		24,894,284		30,062,570		34,830,938
Package of care and support with ARV (Adult)	423	30,200	12,762,233	40,050	17,235,382	50,100	21,848,135	60,050	26,459,319	70,000	30,621,105
- Technical trainings	1.49		45,000		49,750		49,750		49,750		49,750
- ART	166.27		5,021,354		7,215,959		9,678,318		12,139,108		14,150,500
- Treatment monitoring	188.57		5,694,933		7,419,269		9,071,964		10,724,659		12,377,354
- Adherence support	9.54		288,000		318,400		318,400		318,400		318,400
- Support cost	14.00		422,800		562,100		701,400		840,700		980,000
- HBC	90.91	12,080	1,098,194	16,020	1,456,380	20,040	1,821,839	24,020	2,183,661	28,000	2,545,484
Package of care and support with ARV (Children)	475	1,800	854,602	2,100	969,996	2,400	1,137,036	2,700	1,321,407	3,200	1,547,984
- Technical trainings	0.38		675		1,500		1,500		1,500		2,500
- ART	234.05		421,294		546,956		659,599		789,575		897,312
- Treatment monitoring	128.23		230,816		279,034		315,964		352,894		428,126
- Adherence support	44.00		79,200		13,200		13,200		13,200		22,000
- Support cost	28.00		50,400		58,800		67,200		75,600		89,600
- HBC	90.91	720	65,455	840	76,365	960	87,274	1,080	98,183	1,280	116,365
INTERVENTION: I2											
PMCT and Reproductive Health			3,035,172		3,500,088		4,000,500		4,538,625		5,116,000
Prevention of Mother-to-Child Transmission	12.65	240,000	3,035,172	276,250	3,500,088	315,000	4,000,500	356,250	4,538,625	400,000	5,116,000
PMCT	12.65		3,035,172		3,500,088		4,000,500		4,538,625		5,116,000

Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
Strategic Priority III: Mitigation of the impact of HIV on people living with HIV and their families											
INTERVENTION: III.1											
Psychological, economic and nutritional support for People Living with HIV and their Families			4,124,959		4,372,460		4,457,363		4,337,669		4,130,977
Community Home based care	85	48,430	4,124,959	51,335	4,372,460	52,332	4,457,363	50,927	4,337,669	48,500	4,130,977
- HBC trainings	24.81		1,201,537		1,273,630		1,298,361		1,263,496		1,203,290
- Commodities and materials	44.61		2,160,634		2,290,274		2,334,745		2,272,050		2,163,786
- Support cost	15.75		762,788		808,556		824,256		802,122		763,901
INTERVENTION: III.2											
Orphans and Vulnerable Children Infected and Affected by HIV			1,565,192		1,907,578		2,249,964		2,592,349		2,934,735
Orphans and Vulnerable Children	195.65	8,000	1,565,192	9,750	1,907,578	11,500	2,249,964	13,250	2,592,349	15,000	2,934,735
- Outreach and training	17.00		136,000		165,750		195,500		225,250		255,000
- Commodities and materials	79.00		632,000		770,250		908,500		1,046,750		1,185,000
- Support cost	43.25		345,992		421,678		497,364		573,049		648,735
Strategic Priority IV: Cross-cutting interventions											
INTERVENTION: IV.1											
Health System Strengthening (Including Private Health Sector), Structural Interventions and Community Systems Strengthening			7,223,027		7,143,027		7,095,027		7,103,027		7,113,027
Management and coordination			200,000		200,000		200,000		200,000		200,000
Strengthening Lab services			500,000		500,000		500,000		500,000		500,000
Strengthening supply management			830,000		750,000		600,000		610,000		620,000
Infrastructure renovation and upgrading of health facilities	10,000	20	200,000	20	200,000	30	300,000	30	300,000	30	300,000
Safe Blood Supply			1,016,833		1,016,833		1,016,833		1,016,833		1,016,833
Testing of blood units	5.08	200,000	1,016,833	200,000	1,016,833	200,000	1,016,833	200,000	1,016,833	200,000	1,016,833



Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
Prevention of HIV transmission in health care setting			2,476,194		2,476,194		2,476,194		2,476,194		2,476,194
Universal precautions	865	2,800	2,422,474	2,800	2,422,474	2,800	2,422,474	2,800	2,422,474	2,800	2,422,474
- training of staff	15		43,261		43,261		43,261		43,261		43,261
- equipment and consumables	750		2,099,212		2,099,212		2,099,212		2,099,212		2,099,212
Post Exposure Prophylaxis	22.38	2,400	53,720	2,400	53,720	2,400	53,720	2,400	53,720	2,400	53,720
Capacity building government			500,000		500,000		500,000		500,000		500,000
Capacity building civil society			1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
- Support to CBOs and local NGOs			1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
- Support of vulnerable groups networks			500,000		500,000		500,000		500,000		500,000
INTERVENTION: IV2											
Favourable Legal and Policy Context – Compassion and Understanding			200,000		200,000		200,000		200,000		200,000
Advocacy for leadership			200,000		200,000		200,000		200,000		200,000
INTERVENTION: IV3											
Strategic Information, Monitoring & Evaluation, and Research			1,297,850		1,297,850		1,297,850		1,297,850		1,297,850
Surveillance system			554,850		554,850		554,850		554,850		554,850
HIV surveillance survey including TB/HIV			205,850		205,850		205,850		205,850		205,850
Behavioural Surveillance Surveys			130,000		130,000		130,000		130,000		130,000
AIDS cases reporting			2,000		2,000		2,000		2,000		2,000
AIDS death surveillance			2,000		2,000		2,000		2,000		2,000
ART drug resistance surveillance			100,000		100,000		100,000		100,000		100,000
HIV incidence survey			15,000		15,000		15,000		15,000		15,000
STI incidence survey			100,000		100,000		100,000		100,000		100,000

Strategy/Activity set	Unit cost	Targets 2011	Cost 2011	Targets 2012	Cost 2012	Targets 2013	Cost 2013	Targets 2014	Cost 2014	Targets 2015	Cost 2015
Special surveys			193,000		193,000		193,000		193,000		193,000
Quality assessment on laboratory services			2,000		2,000		2,000		2,000		2,000
Special studies (quali/quant)			191,000		191,000		191,000		191,000		191,000
Monitoring and Evaluation of the national response			550,000		550,000		550,000		550,000		550,000
Support to central and decentralised monitoring and evaluation systems			200,000		200,000		200,000		200,000		200,000
Systematic data collection & entry			20,000		20,000		20,000		20,000		20,000
Mapping & Size estimation			80,000		80,000		80,000		80,000		80,000
Review and other special studies			250,000		250,000		250,000		250,000		250,000



Summary Budget

	Estimated cost (US\$)				
	2011	2012	2013	2014	2015
TOTAL	49,612,291	58,325,041	67,151,040	76,143,105	84,709,412
I. Prevention of the transmission of HIV through unsafe behaviour in sexual contacts and injecting drug use	17,385,606	20,165,917	22,958,053	26,011,015	29,085,886
Female sex workers, clients of FSW and their regular sexual partners	5,614,900	6,246,448	6,969,188	7,688,417	8,351,772
Men who have sex with men and their regular sexual partners	3,152,485	3,399,922	3,647,359	3,894,795	4,142,232
Injecting drug users/Drug users and their regular sexual partners	5,115,875	6,301,291	7,400,567	8,770,953	10,219,123
Prison or rehabilitation facility populations	237,125	311,650	392,950	467,475	541,999
Mobile population/migrants	730,964	1,157,359	1,583,755	2,010,150	2,436,546
Uniformed services	232,534	271,289	310,045	348,801	387,556
Out-of-school youth	1,329,054	1,412,120	1,495,186	1,578,252	1,661,318
Workplace intervention	372,670	465,838	559,005	652,173	745,340
Mass media	600,000	600,000	600,000	600,000	600,000
II. Comprehensive Continuum of Care for people living with HIV	17,815,657	23,238,210	28,894,784	34,601,195	39,946,938
ART and home-based care for adults and children	14,780,485	19,738,123	24,894,284	30,062,570	34,830,938
PMCT and reproductive health	3,035,172	3,500,088	4,000,500	4,538,625	5,116,000
III. Mitigation of the impact of HIV on people living with HIV and their families	5,690,151	6,280,038	6,707,326	6,930,018	7,065,712
Psychological, economic and nutritional support for people living with HIV and their families	4,124,959	4,372,460	4,457,363	4,337,669	4,130,977
Orphans and vulnerable children infected and affected by HIV	1,565,192	1,907,578	2,249,964	2,592,349	2,934,735
IV. Cross-cutting interventions	8,720,877	8,640,877	8,590,877	8,600,877	8,610,877
Health (Including Private Health Sector), Non-Health and Community Systems Strengthening.	7,223,027	7,143,027	7,093,027	7,103,027	7,113,027
Management and coordination	200,000	200,000	200,000	200,000	200,000
Strengthening lab services	500,000	500,000	500,000	500,000	500,000
Strengthening supply management	830,000	750,000	600,000	610,000	620,000
Infrastructure renovation and upgrading of health facilities	200,000	200,000	300,000	300,000	300,000
Safe blood supply	1,016,833	1,016,833	1,016,833	1,016,833	1,016,833
Prevention of HIV transmission in health care setting	2,476,194	2,476,194	2,476,194	2,476,194	2,476,194
Capacity building government	500,000	500,000	500,000	500,000	500,000
Capacity building civil society	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Favourable Legal and Policy Context – Compassion and Understanding	200,000	200,000	200,000	200,000	200,000
Strategic Information, Monitoring And Evaluation, and Research	1,297,850	1,297,850	1,297,850	1,297,850	1,297,850
Surveillance system	554,850	554,850	554,850	554,850	554,850
Special surveys	193,000	193,000	193,000	193,000	193,000
Monitoring and Evaluation of the national response	550,000	550,000	550,000	550,000	550,000

Summary Budget in percent

	Estimated cost (US\$)				
	2011	2012	2013	2014	2015
TOTAL	100%	100%	100%	100%	100%
I. Prevention of the transmission of HIV through unsafe behaviour in sexual contacts and injecting drug use	35%	35%	34%	34%	34%
Female sex workers, clients of FSW and their regular sexual partners	32%	31%	30%	30%	29%
Men who have sex with men and their regular sexual partners	18%	17%	16%	15%	14%
Injecting drug users/Drug users and their regular sexual partners	29%	31%	32%	34%	35%
Prison or rehabilitation facility populations	1%	2%	2%	2%	2%
Mobile population/migrants	4%	6%	7%	8%	8%
Uniformed services	1%	1%	1%	1%	1%
Out-of-school youth	8%	7%	7%	6%	6%
Workplace intervention	2%	2%	2%	3%	3%
Mass media	3%	3%	3%	2%	2%
II. Comprehensive Continuum of Care for people living with HIV	36%	40%	43%	45%	47%
ART and home-based care for adults and children	83%	85%	86%	87%	87%
PMCT and reproductive health	17%	15%	14%	13%	13%
III. Mitigation of the impact of HIV on people living with HIV and their families	11%	11%	10%	9%	8%
Psychological, economic and nutritional support for people living with HIV and their families	72%	70%	66%	63%	58%
Orphans and vulnerable children infected and affected by HIV	28%	30%	34%	37%	42%
IV. Cross-cutting interventions	18%	15%	13%	11%	10%
Health (Including Private Health Sector), Non-Health and Community Systems Strengthening.	83%	83%	83%	83%	83%
Management and coordination	3%	3%	3%	3%	3%
Strengthening lab services	7%	7%	7%	7%	7%
Strengthening supply management	11%	10%	8%	9%	9%
Infrastructure renovation and upgrading of health facilities	3%	3%	4%	4%	4%
Safe blood supply	14%	14%	14%	14%	14%
Prevention of HIV transmission in health care setting	34%	35%	35%	35%	35%
Capacity building government	7%	7%	7%	7%	7%
Capacity building civil society	21%	21%	21%	21%	21%
Favourable Legal and Policy Context – Compassion and Understanding	2%	2%	2%	2%	2%
Strategic Information, Monitoring And Evaluation, and Research	15%	15%	15%	15%	15%
Surveillance system	43%	43%	43%	43%	43%
Special surveys	15%	15%	15%	15%	15%
Monitoring and Evaluation of the national response	42%	42%	42%	42%	42%

