

Performance Framework Years 3,4&5: Indicators, Targets, and Periods Covered  
(formerly Attachment A)

HIV

Country:	Bhutan
Disease:	HIV/AIDS
Grant number:	BTN-610-G03-H
Principal Recipient:	Ministry of Health, Royal Government of Bhutan

A. Periods covered and dates for disbursement requests and progress updates

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16	Period 17	Period 18	Period 19	Period 20
Period Covered: from	1-Feb-10	1-May-10	1-Aug-10	1-Nov-10	1-Feb-11	1-May-11	1-Aug-11	1-Nov-11	1-Feb-12	1-May-12	1-Aug-12	1-Nov-12
Period Covered: to	30-Apr-10	31-Jul-10	31-Oct-10	31-Jan-11	30-Apr-11	31-Jul-11	31-Oct-11	31-Jan-12	30-Apr-12	30-Jul-12	30-Oct-12	31-Jan-13
Date Progress Update due (typically 45 days after end of Disbursement Request ? (Y,N))	15-Jun-10	15-Sep-10	15-Dec-10	15-Mar-11	15-Jun-11	15-Sep-11	15-Dec-11	15-Mar-12	15-Jun-12	15-Sep-12	15-Dec-12	15-Mar-13
	Y	N	Y	N	Y	N	Y	N	Y	N	Y	N

Audit Report Due Date:	31 December 2010	31 December 2011	31 December 2012
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B. Program Goal, impact and outcome indicators

Goals:	
1	To reduce the risk of HIV transmission among youth and other vulnerable population groups

Impact / outcome Indicator	Indicator	Baseline			Targets					Comments*
		value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5	
Impact	Percent of women and men aged 15-49 who are HIV infected	0.05%	2006	Sentinel surveillance, 2006	NA	NA	<0.1%	<0.1%	<0.1%	These two impact indicators are to show that Bhutan will not develop into concentrated epidemic particularly among armed forces. This is in line with Bhutan's National Strategy and the proposal. The program is in the process of revising protocol for surveillance on STIs and HIV in Bhutan. Therefore, sentinel surveillance in 2008-2009 was not done. Sentinel surveillance will be conducted in 2010, 2011 and 2012. The new surveillance methodology will ensure comparability of values with the baseline.
Impact	Percentage of uniformed personnel who are HIV infected	0.20%	2006	Sentinel surveillance, 2006	NA	NA	<0.1%	<0.1%	< 0.1%	
Outcome	Percentage of out-of-school youth aged 15-24 years reporting the consistent use of condom use with non-regular sexual partners in the last year.	47.00%	2009	KAPB survey among uniformed personnel and out of school youth; 2010 report	NA	47%	NA	NA	65%	
Outcome	Percentage of uniformed personnel reporting the consistent use of condom with non-regular sexual partners in the last year.	53.00%	2009	KAPB survey among uniformed personnel and out of school youth; 2010 report	NA	53%	NA	NA	65%	

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

C. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Objective description
1	To increase access to prevention services for youth and other vulnerable populations
2	To increase national capacity in planning, implementation and monitoring HIV activities in the country
3	To ensure a continued supply of ARV and OI drugs to sustain the treatment and care of PLHA

Objective / Indicator	Service Delivery Area	Indicator	Baseline (if applicable)			Phase 1		Periodical targets for year 3 - 5												Directly included (Y/N)	Baseline included	Targets cumulative (Y - over program term / Y - over program term)	Comments		
			Value	Year	Source	targets (P9)	latest available	P9	P10	P11	P12	P13	P14	P15	P16	P17	P18	P19	P20						
1.1	BCC - community outreach and schools	Young people reached by life-skill based HIV/AIDS education in schools-grade 7 and above (number & percentage)	0	2006	school survey (DYCS)	26'000	5'526	35,000	35'000	44'000	62,100	62'100	62'100	62'100	75,600	80'100	80'100	85,050	87'525	90,000	Y	N	Y - over program term	As per the record of MoE (2009), there are about 100,924 youth (grade 7 and above) in the country. Therefore the program intends to reach 89% of those youth with the intervention (in 140 of the 161 schools that offer education in grade 7 and above).	
1.2	BCC - community outreach and schools	Number of teachers trained on life skill based HIV/AIDS education	0	2006	Ministry of Education, training records	200	259	309	349	589	629	629	629	679	679	729	729	729	729	729	729	Y	N	Y - over program term	Activities target 470 teachers from 140 schools (out of 161 schools in Bhutan that have grade 7 and above). Due to frequent transfer of teachers, there is a need to continuously train teachers to ensure that 90,000 school youth are reached.

1.3	BCC - community outreach and schools	% of young people 15-24 in school who correctly identify ways of preventing sexual transmission of HIV and who reject the major misconceptions about HIV transmission	45%	2009	KAPB survey among uniformed personnel and out of school youth; 2010 report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	60%		N	N	N - not cumulative	
1.4	BCC - community outreach and schools	People reached by HIV/AIDS education in out-of-school settings	n/a	n/a	Ministry of Education, NFE, reports (stakeholders report)	19550	17047	19950	19950	21350	21350	21350	21350	21850	22850	23350	23850	24850	25000		Y	N	Y - over program term	Initially 17,000 but target was increased to 25,000 out-of-school youth. There has been an underestimation of target population initially. Out of school youth include the following: NFE learners school drop outs, job seekers, vocational institute learners and new graduates.
1.5	BCC - community outreach and schools	Non Formal Education Instructors trained to provide HIV out-of-school education	0	2006	Ministry of Education, NFE, reports, training records	669	717	777	777	827	827	877	877	887	897	897	897	897	897		Y	N	Y - over program term	Although target has been achieved the number of NFE centers has increased from 669 to 688 and new NFE instructors are being recruited who need to be trained.
1.6	BCC - community outreach and schools	Number of transport workers reached with HIV education	100	2009	Multisectoral task forces reports	n/a	n/a	0	60	180	480	680	880	1080	1480	1830	2180	2580	3000		Y	N	Y - over program term	There are currently 7,156 professional licenses registered with close to 3,000 only on the road. Therefore the original target of 22,000 was revised to reflect this. The transport workers will be reached by the MSTFs (multi-sectoral task force) and Health Information Service Centers (HISCs - stand alone VCTs), participants list (which will also contain the driving license number of each participant to avoid double counting) are submitted by providers. The definition for reached is the number attending education workshops. Baseline reflects the 100 transport workers that were reached through the World Bank (WB) project which has been discontinued.
1.7	BCC - community outreach and schools	Number of most at risk individuals reached with education materials (primarily substance users and sex workers)	0	2009	HISCs reports	n/a	n/a	0	15	30	150	150	200	250	300	350	400	450	550		Y	N	Y - over program term	The most at risk individuals include the following : Sex workers, primary substance users, prisoners and singing bar girls. These groups will be reached through peer education program (by trained peer educators), through outreach activity of HISC (Health Information Service Centers) staff. Peer educators work 3 days per week and outreach by HISC staff every alternate day of the week in the hot spots and education sessions in the HISCs. The definition for reached for this group will be person reached with one education session/counseling with provision of education materials. In Phase 1 a similar indicator collected information on the number of locations (hot spots) reached. Phase 2 focuses on most at risk people in Thimphu and Phuntsholing.
1.8	BCC - community outreach and schools	Number of uniformed personnel and their families participating in HIV awareness workshops	6000	2006	Reports (Stake holders; Royal Bhutan Army; Royal Bhutan Police; Royal Bhutan Government reports)	7000	3487	7000	8000	10000	11000	13000	15000	17000	19000	21250	23500	25000	25000		Y	N	Y - over program term	World Bank (WB) no longer funds activities for uniformed personnel /their families participating in HIV awareness workshops.
1.9	BCC - community outreach and schools	Number of monks, nuns and members of non-formal religious groups reached by HIV/AIDS education	500	2005	Reports (Stake holder; Dralshang Lintseshog reports)	6000	4284	6000	7000	7000	7000	7250	7500	7750	8000	8250	8500	8750	9000		Y	N	Y - over program term	
2.2	Testing and Counseling	Number of persons counseled and tested with provision of results	1500	2005	Reports (District hospitals)	26000	16631	26000	26400	26800	27200	27600	28000	28400	28800	29200	29600	30000	30000		Y	N	Y - over program term	WB does not fund this or related activities, hence this indicator is directly tied. This service will be done through all hospitals and the two VCTs.

3.1	Antiretroviral treatment (ARV) and monitoring	Number of people with advanced HIV infection currently receiving antiretroviral therapy	19	2006	Patient records	50	32	50	50	60	75	80	85	85	90	90	95	95	100	Y	Y	N - not cumulative	<p>In Phase 1, ART was initiated at a CD4 of 200 c/mm3 (which is in line with previous WHO guideline). Till Q7, there are 32 people on ART treatment out of 185 people detected with HIV. In Phase 2, the new WHO guidelines for initiation of ART will be followed after discussion and consensus among the HIV technical group and approval from the National HIV/AIDS Commission. Thus, targets are in line with the new WHO recommendations which will result in an increase in the number of people eligible for ART. Targets are national and the GF is the sole finance source of ARV drugs.</p>
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