

Performance Framework, TFM Period: Indicators, Targets and Periods Covered

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A. Program details

Country / Applicant:	CCM Bhutan	Principal Recipients (Please select from list or add a new one)	PR1	Minstry of Health, Royal Government of Bhutan
Component:	HIV_AIDS		PR2	
TFM Start Year	2013		PR3	
TFM Start Month	February		PR4	
Grant number:	BTN-607-G03-H		PR5	

Reporting periods	Period 21-22	Period 23-24	Period 25-26	Period 27-28
Period Covered: from	1-Feb-13	1-Jul-13	1-Jan-14	1-Jul-14
Period Covered: to	30-Jun-13	31-Dec-13	30-Jun-14	31-Jan-15
Due date Progress Update	14-Aug-13	14-Feb-14	14-Aug-14	17-Mar-15
Disbursement Request (Y,N)	-	Y	-	-

	TFM Year 1	TFM Year 2
Audit report due dates	30-Jun-14	30-Jun-15

Due date periodic review	N/A
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B. Program goals and impact indicators

Goals:

1	To sustain gains in detection of HIV /STI transmission among MARPs and increased risk population and enhance quality of life of people living with HIV/AIDS.
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Linked to goal(s) #	Impact indicator	Baseline			Targets				Comments
		value	Year	Source	TFM Year 1	Report due date	TFM Year 2	Report due date	
					2013		2014		
1	Percentage of men who have sex with men who are HIV-infected	NA	NA	NA			<3%	31-Dec-14	Currently there is no baseline . In the framework of the existing Round 9 MSA grant, Mapping and Size estimation of MSM & transgender (TG) community in Bhutan is underway and expected to be completed in 2013. Plans for Phase 2 of the Round 9 MSA grant include conducting IBBS among MSM and TG community in Bhutan. IBBS data will be used to measure this indicator. Reported data will be disaggregated by sex and age. Reported data will be disaggregated by age.
1	Percentage of migrant workers who are HIV-infected	NA	NA	NA			<1%	14-Feb-14	Currently no baseline data is available. Conducting sentinel surveillance among migrant workers is planned with government funding in 2013. Targets are set to measure the potential of the proposal to contain the development of concentrated epidemics among the risk populations.
1	Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy	89%	2011	Patient records	>90%	14-Feb-14	>90%	14-Feb-15	The baseline has been set based on the data officially reported througth the Global AIDS Response Progress Reporting 2012: Bhutan. While target is set as a percentage value only, the result will be reported as a percentage value, and as a numerator (number of adults and children who are still alive and on treatment at 12 months after initiating treatment) and a denominator (total number of adults and children who initiated ARV therapy who were expected to achieve 12-month outcomes within the reporting period. For Year 1 - 2013, results will be reported for the treatment outcome of the 2012 cohort of patients initiating ARV therapy.

C. Program objectives and outcome indicators

Objectives:

1	To protect the gain of previous round through HIV/STI comprehensive package of services for MARPs in selected districts
2	To continue HIV/STI preventive services for increased risk population including PMTCT through the existing decentralized health delivery system and collaborations
3	To continue access to quality treatment, care and support for infected populations
4	To continue strategic information for effective response

Linked to objective(s) #	Outcome indicator	Baseline			Targets				Comments
		value	Year	Source	TFM Year 1	Report due date	TFM Year 2	Report due date	
					2013		2014		
1	Percentage of men reporting the use of a condom the last time they had anal sex with a male partner	NA	NA	NA			75%	31-Dec-14	Currently there is no baseline. In the framework of the existing Round 9 MSA grant, Mapping and Size estimation of MSM & transgender (TG) community in Bhutan is underway and expected to be completed in 2013. Plans for Phase 2 of the Round 9 MSA grant include conducting IBBS among MSM and TG community in Bhutan. IBBS data will be used to measure this indicator. Reported data will be disaggregated by age.
1	Percentage of female sex workers reporting the use of a condom during penetrative sex with their most recent client	87.5%	2008	BSS (Behavioral Surveillance Survey)			95%	31-Dec-14	The baseline is a proxy and represents the level of condom use during last sex among bar girls in Thimphu. Baseline established thorough BSS conducted in 2008. Baseline is calculated with a numerator - number of bar girls who used condom last time in any type of sex in the last year, and a denominator - number of bar girls who who had sex in the last year and ever used condom. Conducting BSS among female sex workers (FSWs) and people who inject drugs (PWID) is planned. Though target is set only as a percentage value, the actual result will be reported in percentage value, as well as a numerator (number of FSWs who reported that a condom was used with their last client) and a denominator (number of FSWs who reported having commercial sex in the last 12 months). Reported data will be disaggregated by age.
1	Percentage of people who inject drugs who reported the use of a condom the last time they had sexual intercourse	53.7%	2008	BSS (Behavioral Surveillance Survey)			75%	31-Dec-14	The baseline is a proxy and represents the level of condom use during last month among drug users in Thimphu. Baseline established thorough BSS conducted in 2008. Baseline is calculated with a numerator - number of drug users who used condom during any type of penetrative sex in last month, and a denominator - number of drug users who who had penetrative sex in the last month. Conducting BSS among female sex workers (FSWs) and people who inject drugs (PWID) is planned. Though target is set only as a percentage value, the actual result will be reported in percentage value, as well as a numerator (number of PWIDs who reported that a condom was used the last time they had sex) and a denominator (number of respondents who report having injected drugs and having had sexual intercourse in the last month). Reported data will be disaggregated by age.
1	Percentage of people who inject drugs who reported using a sterile needle and syringe the last time they injected	66.7%	2008	BSS (Behavioral Surveillance Survey)			75%	31-Dec-14	The baseline is a proxy and represents reverse calculation of the proportion of drug users who lent used needle/ syringe last time in the last six months (33.3%). Baseline established thorough BSS conducted in 2008. Baseline (33.3%) is calculated with a numerator - number of drug users who used condom during any type of penetrative sex in last month, and a denominator - number of drug users who had injected drugs in the last six months. Conducting BSS among female sex workers (FSWs) and people who inject drugs (PWID) is planned. Though target is set only as a percentage value, the actual result will be reported in percentage value, as well as a numerator (number of IDUs who report using sterile injecting equipment the last time they injected drugs) and a denominator (number of drug users who report injecting drugs in the last month). Reported data will be disaggregated by age.
1	Percentage of men who have sex with men that received an HIV test in the last 12 months and who know their results	NA	NA	NA			75%	31-Dec-14	Currently there is no baseline. In the framework of the existing Round 9 MSA grant, Mapping and Size estimation of MSM & transgender (TG) community in Bhutan is underway and expected to be completed in 2013. Plans for Phase 2 of the Round 9 MSA grant include conducting IBBS among MSM and TG community in Bhutan. IBBS data will be used to measure this indicator. Reported data will be disaggregated by age.
1	Percentage of sex workers that received an HIV test in the last 12 months and who know their results	42.1%	2008	BSS (Behavioral Surveillance Survey)			75%	31-Dec-14	The baseline is a proxy and represents the level of HIV testing among bar girls in Thimphu. Baseline established thorough BSS conducted in 2008. Baseline is calculated with a numerator - number of bar girls who ever tested for HIV, and a denominator - who knew where to test for HIV. The proportion who knew their result among those tested was 93.8%. Conducting BSS among female sex workers (FSWs) and people who inject drugs (PWID) is planned. Though target is set only as a percentage value, the actual result will be reported in percentage value, as well as a numerator (number of FSWs who have been tested for HIV during the last 12 months and who know their results) and a denominator (number of FSWs included in the sample). Reported data will be disaggregated by age.
1	Percentage of people who inject drugs that received an HIV test in the last 12 months and who know their results	28.2%	2008	BSS (Behavioral Surveillance Survey)			75%	31-Dec-14	The baseline is a proxy and represents the level of HIV testing among drug users in Thimphu. Baseline established thorough BSS conducted in 2008. Baseline is calculated with a numerator - number of drug users who ever tested for HIV, and a denominator - who knew where to test for HIV. The proportion who knew their result among those tested was 95.0%. Conducting BSS among female sex workers (FSWs) and people who inject drugs (PWID) is planned. Though target is set only as a percentage value, the actual result will be reported in percentage value, as well as a numerator (number of PWIDs have been tested for HIV during the last 12 months and who know their results) and a denominator (number of PWIDs included in the sample). Reported data will be disaggregated by age.

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D. Service delivery areas and output/coverage indicators																				
Objective & Indicator Number	Service Delivery Area	Output/coverage indicator	Latest available baseline/result				Targets								Target cumulation	Tied to	Responsible Principal Recipient(s) (comma separated)	Top 10	Comments	
							Period 21-22		Period 23-24		Period 25-26		Period 27-28							
			N #		%	Year	Source	1-Feb-13		1-Jul-13		1-Jan-14		1-Jul-14						
			D #					30-Jun-13		31-Dec-13		30-Jun-14		31-Jan-15						
1.1	Key populations	Number of MSM reached with reached with HIV prevention programs	NA		NA	Reports (Quarterly VCT Report including report from HISC)	10		50		TBD		TBD		Annually	Current grant	PR1	Top 10	There are no baseline data available for the indicator. Targets for Year 1 are intended to increase gradually and targets for Year 2 will be determined by 31 October 2013. The basic HIV prevention service package will include: one to one peer education for HIV/STI prevention (or counselling for HIV/STI prevention by a HISC staff), condom demonstration and distribution, referral for VCT and STI services as appropriate. Additional services provided according to the needs of the target group include: group education, facilitation for Self Help Group development, HIV testing and counselling and STI case management. A reach is defined as having received all the services from the basic package. Reporting will be based on data collected by all four Health Information Service Centres (HISC) using a unique identifier.	
1.2	Key populations	Number of FSWs reached with reached with HIV prevention programs	NA		NA	Reports (Quarterly VCT Report including report from HISC)	100		280		TBD		TBD		Annually	Current grant	PR1	Top 10	There are no baseline data available for the indicator. Targets for Year 1 are intended to increase gradually and targets for Year 2 will be determined by 31 October 2013. The basic HIV prevention service package will include: one to one peer education for HIV/STI prevention (or counselling for HIV/STI prevention by a HISC staff), condom demonstration and distribution, referral for VCT and STI services as appropriate. Additional services provided according to the needs of the target group include: group education, facilitation for Self Help Group development, HIV testing and counselling and STI case management. A reach is defined as having received all the services from the basic package. Reporting will be based on data collected by all four Health Information service Centres (HISC) using a unique identifier.	
1.3	Key populations	Number drug users and people who inject drugs reached with HIV prevention programs	NA		NA	SR reports	300		695		400		935		Annually	Current grant	PR1	Top 10	Youth Development Fund (YDF) who is identified as SR will be implementing the programme and will be reporting the data to NACP. YDF will be implementing the activities through drop-in centers. The basic HIV prevention service package will include: peer education for HIV/STI prevention (or counselling for HIV/STI prevention or safe injecting practices by an outreach worker), needle and syringe exchange (NSE), condom promotion and distribution, referral for VCT and STI services as appropriate. Additional services according to the individual needs of the clients will include detoxification and rehabilitation provided by drop-in centres and HIV testing and counselling and STI case management provided by HISC. A reach is defined as having received all the services from the basic package. Data will be collected using a unique identifier. NEP and OST are not included in the service package due to lack of policy and legal directives on NEP and OST.	
2.1	Behavior change communication	Number of migrant workers, truckers and taxi drivers reached with HIV prevention programs	1,070		2011	SR reports	1,200		2,600		1,500		3,460		Annually	Current grant	PR1	Top 10	The baseline value represents the annual reported results for 2011 (P13-P16) for the indicator: <i>Number of transport workers reached with HIV education</i> , and is used here as a proxy. Migrant population (migrant workers, truckers and taxi drivers) will be reached through district labor offices under the Ministry of Labor and Human Resources (MOLHR) to be contrated as a SR. Outreach workers will be recruited from MSTF to work with the SR in delivery the services. The basic HIV prevention service package will include: group education or outreach activities, distribution of BCC materials, condom promotion and distribution, referral for VCT and STI management as appropriate. Additional services will include HIV testing and counselling and STI case management provided by HISC. Number of contacts will be counted as a proxy for number of persons reached due to the campaign/ group nature of the BCC outreach activities.	
2.2	Behavior change communication	Number of uniformed personals (RBA, RBG, and RBP) reached with HIV prevention programs	9,980		2011	SR reports	1,000		2,500		2,000		4,300		Annually	Current grant	PR1	Top 10	The baseline value represents the annual reported results for 2011 (P13-P16) for the indicator: <i>Number of uniformed personnel and their families participating in HIV awareness workshops</i> , and is used here as a proxy. This indicator will be reported by the SR (Royal Bhutan Army) on every quarterly basis to the NACP (PR). The uniform personnel will include Royal Bhutanese Army (RBA), Royal Border Guard (RBG) and Royal Bhutanese Police (RBP). The basic HIV prevention service package will include: conducting regular awareness sessions, condom promotion and distribution, referral for VCT and STI management as appropriate. Additional services will include HIV testing and counselling and STI case management provided by HISC. Services will be provided only to uniformed personnel and not to their families as in Phase 2 and the respective baseline. Number of contacts will be counted as a proxy for number of persons reached due to the campaign/ group nature of the BCC outreach activities.	
2.3	Prevention of mother-to-child transmission (PMTCT)	Percentage of HIV-positive pregnant women who received antiretroviral to reduce the risk of mother-to-child-transmission	15		2011	HIV care and treatment recording and reporting system			25	> 95%			25	> 95%	Annually	Current grant	PR1	Top 10	Care & Treatment Unit will report to NACP on an annual basis. Though target is set only as a percentage value, the actual result will be reported in percentage value, as well as a numerator (number of HIV-infected pregnant women who received antiretroviral drugs during the past 12 months to reduce mother-to-child transmission) and a denominator (total number of HIV-infected pregnantrecorded during the past 12 months). Reported data will be disaggregated by treatment regimen.	
2.4	Prevention of mother-to-child transmission (PMTCT)	Number and percentage of infants born to HIV-infected women who receive a virological test for HIV within 2 months of birth	NA NA	NA	NA	Quaretrly EID reports and VCT reports		> 90%		> 90%		> 95%		> 95%	Annually	National program	PR1	Top 10 equivalent	Data will be collected and reported through recently established Early Infant Diagnosis (EID) services at the National referral hospital (JDWNRH).	
3.1	Antiretroviral therapy and monitoring	Number of adults and children with advanced HIV infection currently receiving antiretroviral therapy	70		Dec-13	HIV care and treatment recording and reporting system	100		105		115		125		Not cumulative	Current grant	PR1	Top 10	Care & Treatment Unit will report to NACP on an annual basis. Currently, following the WHO guidelines all eligible patients are provided free-of-charge ART. Care and support is covered by the government and ARV drugs are procured with GF resources.	
3.2	TB/HIV	Number and percentage of adults and children enrolled in HIV care who had TB status assessed and recorded during their last visit during the reporting period among all adults and children enrolled in HIV care and seen for care in the reporting period	17 270	6.3%	2011	HIV care and treatment recording and reporting system		> 90%		> 90%		> 90%		> 90%	Not cumulative	Current grant	PR1	Not top 10	Though target is set only as a percentage value, the actual result will be reported in percentage value, as well as a numerator and a denominator as specified in the indicator description. Actual results will be reported based on quarterly HIV care and treatment data.	