

Attachment 1 to Annex A: Indicators, Targets, and Periods Covered

Program Details

Country:	Romania
Disease:	HIV/AIDS
Grant number:	ROM-607-G03-H
Principal Recipient:	Romanian Angel Appeal Foundation
Currency:	EURO

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

	Period 1	Period 2	Period 3	Period 4
Period Covered:	01 Jul 2007 - 31 Dec 2007	01 Jan 2008 - 30 Jun 2008	01 Jul 2008 - 31 Dec 2008	01 Jan 2009 - 30 Jun 2009
Date Disbursement Request/Progress Update due:	15 Feb 2008	15 Aug 2008	15 Feb 2009	15 Aug 2009

Annual Report Due Date:	31 March for the preceding fiscal year
Audit Report Due Date:	30 June for the preceding fiscal year

B. Program Goal, impact and outcome indicators

Goal Number	Goal over Three Years
1	Maintain HIV incidence in Romania in 2010 at current level (2005)

Impact / Outcome Indicator	Indicator Formulation	Baseline			Targets			Comments
		Value	Year	Source	Year 1	Year 2	Year 3	
Impact	Case notification rate - Number of new HIV cases registered yearly per one million of general population	9.4	2005	HIV/AIDS Surveillance in Europe - End year report 2005, No. 73	9.5	9.5	9.5	
Outcome	Percentage of injecting drug users (IDUs) who have adopted behaviors that reduce transmission of HIV	2%	2004	Romanian Harm Reduction Network	5%		20%	<b>Numerator:</b> Number of IDUs who report having adopted behaviors that reduce transmission of HIV (avoid using non-sterile injecting equipment and use condom in the last month) <b>Denominator:</b> Total number of IDUs from the behavioral surveillance survey (BSS) sample that injected drugs and had sex during the last month <b>Program coverage:</b> 5 cities
Outcome	Percentage of commercial sex workers (CSWs) reporting condom use with all sexual partners	20%	2005	ARAS	25%		37%	<b>Numerator:</b> Number of commercial sex workers (CSWs) reporting condom use with all sexual partners <b>Denominator:</b> Total number of CSWs included in the BSS sample who had sex in the last 12 months <b>Program coverage:</b> 11 counties (out of 42)
Outcome	Percentage of men having sex with men (MSM) reporting condom use at last anal sex	TBD (baseline survey)		Accept and PSI	TBD (by baseline survey)		15% increase	<b>Numerator:</b> Number of MSM reporting condom use at last anal sex <b>Denominator:</b> Total number of MSM included in the BSS sample who had anal sex with a male partner during the last 6 months <b>Program coverage:</b> 10 cities The baseline data for this indicator will be established by the end of Year 1 based on a behavior surveillance survey (BSS) to be conducted among MSM in Year 1.
Outcome	Percentage of prisoners who report condom use with all sexual partners	TBD (baseline survey)		TBD	TBD (baseline survey)		22% increase	<b>Numerator:</b> Number of prisoners reporting condom use with all partners <b>Denominator:</b> Total number of prisoners included in the BSS sample who had sex in the last 12 months <b>Program coverage:</b> All prison units in the country (40 units) The baseline data for this indicator will be established by the end of Year 1 based on a behavior surveillance survey (BSS) to be conducted among prisoners in Year 1.
Outcome	Percentage of young people living with HIV/AIDS (YPLWHA) who report consistent condom use with all sexual partners	TBD (baseline survey)		TBD	TBD (baseline survey)		TBD	<b>Numerator:</b> Number of YPLWHAs reporting consistent condom use with all partners over the last 12 months <b>Denominator:</b> Total number of YPLWHAs included in the BSS sample who reported having had sex during the last 12 months <b>Program coverage:</b> 16 counties (out of 42) The baseline data for this indicator will be established by the end of Year 1 based on a behavior surveillance survey (BSS) to be conducted among YPLWHA in Year 1. The target for Year 3 will be set based on the results of the baseline BSS of Year 1.

C. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Objective formulation
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1	Increase access of vulnerable and poor populations to prevention and treatment services
2	Ensure the adequate combination of services and support for YPLWHA to avoid a second wave of epidemic in Romania
3	Ensure the efficient and effective implementation of the Global Fund Grant

Objective Number	Service Delivery Area	Indicator Nr.	Indicator Formulation	Directly tied (Y/N)1	Baseline (if applicable)			Targets (cumulative and excluding baselines)2		Quarterly targets for Years 1 and 2 (cumulative over the quarters and excluding baselines)2				Comments
					Value	Year	Source	Year 1	Year 2	Period 1	Period 2	Period 3	Period 4	
1	Prevention: BCC - community outreach	1	Number of injecting drug users reached with HIV/AIDS prevention programs	Y	7,285	2006	Ministry of Health, Program records for the period ending 31 Dec 2006	3,000	7,000	500	3,000	6,000	7,000	Prevention programs include provision of services such as needle exchange, distribution of IEC materials, referral to voluntary counseling and testing, condom distribution, risk reduction counseling and referral to services. Cumulative targets partially reflect beneficiaries included in the baseline who have benefited from prevention services prior to the start of the reporting period. The program will cover five cities (Bucharest and four other cities with population of over 300,000 inhabitants).
1	Prevention: BCC - community outreach	2	Number of commercial sex workers reached with HIV/AIDS prevention programs	Y	7,862 (including clients)	2006	Ministry of Health, Program records for the period ending 31 Dec 2006	2,900	4,800	1,200	2,900	3,400	4,800	Prevention programs include provision of services such as risk reduction counseling, needle exchange, condom distribution, basic medical and social services, referral to services and interpersonal IEC. Cumulative targets partially reflect beneficiaries included in the baseline who have benefited from prevention services prior to the start of the reporting period.
1	Prevention: BCC - community outreach	3	Number of men having sex with men reached with HIV/AIDS prevention programs	Y	41,403 (person-contacts)	2005	Ministry of Health, Program records for the period ending 31 Dec 2005	7,000	14,000	3,500	7,000	10,500	14,000	Prevention programs include provision of services such as condom distribution, distribution of IEC materials, interpersonal IEC and referral to services if needed. Services will be offered in venues or MSM meeting places. The targets refer to person-contacts. Program coverage: 10 cities.
1	Prevention: Testing and Counseling	4	Percentage of men having sex with men (MSM) reporting having ever been counseled and tested for HIV (including provision of results)	Y	29%	2005	PSI report	35% (2,450/7,000)	Not Applicable	Not Applicable	35% (2,450/7,000)	Not Applicable	Not Applicable	Numerator: Number of MSM reporting ever been tested and aware of result Denominator: Number of MSM included in the survey sample Program coverage: 10 cities
1	Prevention: BCC - community outreach	5	Number of Roma reached with HIV/AIDS prevention programs	Y	22,091	2006	Ministry of Health, Program records for the period ending 31 Dec 2006	3,000	10,000	1,000	3,000	6,000	10,000	Prevention programs include provision of services such as IEC, condom distribution, peer education and prevention through community mediators. Cumulative targets partially reflect beneficiaries included in the baseline who have benefited from prevention services prior to the start of the reporting period. Program coverage: 12 counties (out of 42 counties).
1	Prevention: BCC - community outreach	6	Number of street children and youth reached with HIV/AIDS prevention programs	Y	2,356	2006	Ministry of Health, Program records for the period ending 31 Dec 2006	400	1,000	200	400	500	1,000	Prevention programs include provision of services such as distribution of IEC materials, interpersonal IEC, condom distribution and psycho-social support. Cumulative targets partially reflect beneficiaries included in the baseline who have benefited from prevention services prior to the start of the reporting period. Program coverage: 9 counties (out of 42).
1	Prevention: BCC - community outreach	7	Number of prisoners reached with HIV/AIDS prevention programs	Y	73,662	2006	Ministry of Health, Program records for the period ending 31 Dec 2006	26,000	28,000	25,200	26,000	26,800	28,000	Prevention programs include provision of services such as distribution of IEC materials, condom distribution and peer education. The estimated prison population in the country is 35,000 on an annual basis. Cumulative targets partially reflect beneficiaries included in the baseline who have benefited from prevention services prior to the start of the reporting period.
1	Prevention: BCC - community outreach	8	Number of injecting drug users (IDUs) and commercial sex workers (CSWs) temporarily in police arrests reached with HIV prevention programs	Y	0	2006	Implementing agencies	70 IDUs and 50 CSWs	700 IDUs and 600 SWs	Not Applicable	70 IDUs and 50 CSWs	250 IDUs, 300 CSWs	700 IDUs and 600 SWs	Prevention programs include provision of services such as distribution of IEC materials, condom distribution and referral to medical and psycho-social services.
1	Prevention: BCC - community outreach	9	Number of people from vulnerable groups trained to deliver HIV prevention through peer education and community outreach programs	Y	6,078 (prisoners trained as peer educators)	2006	Ministry of Health, Program records for the period ending 31 Dec 2006	815	1,610	385	815	1,220	1,610	The indicator and related targets refer to peer educators trained to support positive prevention among PLWHAs, peer educators among prisoners, street children and youth, peer educators and popular opinion leaders (POLs) among MSM, community leaders and peer educators among Roma.
1	Prevention: Condom distribution	10	Number of condoms distributed to vulnerable groups (IDUs, CSWs, Roma, street children and prisoners)	Y	2,945,275	2006	Ministry of Health, Program records for the period ending 31 Dec 2006	1,076,000	2,485,000	438,000	1,076,000	1,758,000	2,485,000	Program coverage: 12 counties and all prison units (40) in the country
1	Prevention: Testing and Counseling	11	Number of injecting drug users, commercial sex workers, Roma and prisoners who have received HIV pre-test counseling/information, were tested and received test results	Y	5,408	2005	National AIDS Commission annual report	5,850	11,700	1,950	5,850	8,710	11,700	The baseline refers to national data and represents numbers of HIV tests carried out. The indicator, however, will measure the number of individuals taking voluntary HIV tests in the areas of program coverage. IDUs, Roma and CSWs will be tested with HIV rapid tests (as part of the community outreach activities), while prisoners will be tested with ELISA tests in prisons. Break-down of cumulative targets by vulnerable groups will be available upon sub-recipients' selection. Program coverage: 30 prison units and 10 counties
2	Care and support: Care and support for the chronically ill	12	Number of young people living with HIV/AIDS reached with information, education and counseling activities within the "Education for life" framework	Y	0	2006	Implementing organizations	919	1,463	639	919	1,193	1,463	The "Education for life" services include provision of information, education and counseling on family planning, unwanted pregnancy, drug use and STI prevention. The activities will be implemented in out of school settings.

Objective Number	Service Delivery Area	Indicator Nr.	Indicator Formulation	Directly tied (Y/N) <sup>1</sup>	Baseline (if applicable)			Targets (cumulative and excluding baselines) <sup>2</sup>		Quarterly targets for Years 1 and 2 (cumulative over the quarters and excluding baselines) <sup>2</sup>				Comments
					Value	Year	Source	Year 1	Year 2	Period 1	Period 2	Period 3	Period 4	
2	Care and support: Care and support for the chronically ill	13	Number of PLWHA receiving professional and occupational integration counseling	Y	0	2006	Implementing organizations	329	623	159	329	510	623	The counseling services for professional and social integration of YPLHWA will be provided by trained service providers (social workers, psychologists, educators) and will include provision of adequate combination of services and support for the YPLWHA seeking social and professional integration.
2	Care and support: Care and support for the chronically ill	14	Number of service providers trained in family planning and professional integration for PLWHA	Y	0	2006	Implementing organizations	164	340	100	164	292	340	

#### D. Program Budget

Summary period budget by objectives	Year 1 and 2 Budget Break-down								Year 1 and 2 Budget
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8	
<b>Objective 1:</b> Increase access of vulnerable and poor populations to prevention and treatment services	€ 709,122	€ 546,692	€ 451,242	€ 413,762	€ 544,346	€ 460,115	€ 398,566	€ 342,946	€ 3,866,791
<b>Objective 2:</b> Ensure the adequate combination of services and support for YPLWHA to avoid a second wave of epidemic in Romania	€ 287,868	€ 417,074	€ 269,985	€ 268,050	€ 248,501	€ 272,826	€ 230,410	€ 246,350	€ 2,241,064
<b>Objective 3:</b> Ensure the efficient and effective implementation of the Global Fund Grant	€ 72,071	€ 66,506	€ 59,931	€ 67,576	€ 56,469	€ 56,469	€ 56,469	€ 60,614	€ 496,105
<b>Summary period budget</b>	<b>€ 1,069,061</b>	<b>€ 1,030,272</b>	<b>€ 781,158</b>	<b>€ 749,388</b>	<b>€ 849,316</b>	<b>€ 789,410</b>	<b>€ 685,445</b>	<b>€ 649,910</b>	<b>€ 6,603,960</b>