

Attachment 1 & 2 to Annex A: Indicators, Targets, and Periods Covered

Program Details

Country:	Sao Tome et Principe
Disease:	HIV/AIDS
Grant number:	STP-506-G02-H
Principal Recipient:	UNDP

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

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Period Covered	Sep - Nov 2006	Dec - Feb 2006	March - May 2007	June - Aug 2007	Sept-Nov 2007	Dec-Feb 2008	March-May 2008	June-August 2008
Date Disbursement Request/Progress Update due	15 January 2007	15-Apr-07	15 July 2007	15 October 2007	15 December 2007	15-Apr-08	15 June 2008	15 October 2008

Annual Report Due Date:	Mar-08
Audit Report Due Date:	Dec 2007

B. Program Objectives, Service Delivery Areas and Coverage Indicators over Phase 1 of the Program

Program Objectives over Phase 1	
Objective Number	Objective Description
1	To prevent sexual transmission of STI/HIV among vulnerable populations
2	Reduce transmission of blood borne diseases
3	To prevent Mother to child HIV transmission
4	To improve quality of life and decrease morbidity and mortality of PLWH and their families
5	To increase institutional capacity of the national AIDS program and NGOs

Impact/Outcome Indicator	Indicator description	Baseline			Targets					Comments:
		Value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5	
1	Stabilize HIV seroprevalence among pregnant women	1.5	2005	Cross sectional study					1.5	
2	Reduced mother to child transmission: Percentage of infant born to HIV+ mothers who are HIV infected	NA				TBD				Baseline to be defined by month 15
3	Reduced HIV/AIDS mortality: Percentage of HIV positive people still alive 12 month after initiation of ARV treatment	NA				TBD				Baseline to be defined by month 15

Objective Number	Service Delivery Area ¹	Indicator description	Indicator number	Directly tied (Y/N) ²	Baseline (if applicable)			Targets (cumulative)		Quarterly targets for year 1 & 2 (cumulative over the 8 quarters)								Comments	
					Value	Year	Source	Year1	Year2	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		
1	Prevention: Testing and Counseling	Number and % of general population receiving HIV test, the results and post test counselling	1	N	NA	2006	health facility record	TBD	TBD	TBD									Baseline to be decided in Q3. Indicator to be reported starting from Q4
1	Prevention: STI diagnosis and treatment	Number and % of patients with STIs at health care facilities who are appropriately diagnosed, treated and counselled	2	Y	NA	2006	health facility record	90%	98%	TBD			90%					98%	Baseline and projections (numbers) to be decided in Q1 based on current number of patients treated. Numbers to be reported quarterly, % annually
1	Prevention: Testing and Counseling	Number and % of patients with STIs at health care facilities receiving HIV test, results and post test counselling	3	N	NA	2006	health facility record	90%	98%				90%					98%	
1	Prevention: STI diagnosis and treatment	Number and % facilities with no reported stock out lasting more than 1 week of recommended STI drugs at any time during the past three months	4	Y	NA	2005	FNM	4 (4/29)	7 (7/29)		2	3	4	4	5	6	7		
1	Prevention: Condon distribution	Number of procured male condoms distributed to health facilities and NGOs	5	Y	560000	2005	FNM	340000	840000				170000	340000	340000	340000	550000	840000	Proposal has 900,000 condoms. The difference is covered by other sources.
1	Prevention: BCC - community outreach	Number of youth peer counsellors trained in HIV prevention	6	Y	NA	2006	program data	12	24		12	12	12	12	24	24	24		
1	Prevention: BCC - community outreach	Number of leaders among sex workers trained as peer counsellors on HIV and STI prevention	7	Y	NA	2006	program data	20	30	20	20	20	20	20	30	30	30	30	
2	Prevention: Blood safety and universal precaution	% of blood units transfused in the last 12 months that have been adequately screened for hepatitis C, HIV according to national or WHO guidelines	8	Y	30	2005	Blood bank record	30%	100%				30%	100%	100%	100%	100%		

2	Prevention: Blood safety and universal precaution	Number of health care workers trained on universal precautions (blood safety)	9	Y	NA	2006	program data	60	120	20	40	40	60	80	100	100	120	
3	Treatment: Antiretroviral treatment (ARV) and monitoring	Number of HIV positive pregnant women who received complete course ARVs (PMTCT)	10	Y	2	2005	health facility record	14	44	0	7	10	14	21	29	36	44	
3	Prevention: PMTCT	% of pregnant women in antenatal clinics receiving HIV test, results and post test counselling	11	N	20%	2005	health facility record	60%	75%	30%	40%	50%	60%	65%	70%	75%	75%	
4	Treatment: Antiretroviral treatment (ARV) and monitoring	Number of people with advanced HIV+ infection receiving ARV treatment according to national guidelines (second line treatment)	12	Y	0	2006	PNLS report	2	8	0	0	1	2	3	5	6	8	
4	Treatment: Prophylaxis and treatment for opportunistic infections	Number of HIV+ patients receiving prophylaxis for OIs	13	Y	18	2005	health facility record	30	90	7	15	22	30	45	60	75	90	
4	TB/HIV collaborative activities: Prevention of HIV in TB patients	number and % of TB+ patients in health facilities receiving HIV test, results and post test counselling	14	Y	NA	2006	TB register	90%	98%	TBD	70%	90%	90%	90%	95%	95%	98%	Baseline and projections (numbers) to be decided in Q1 based on current number of TB patients (TB register). Numbers to be reported quarterly, % annually.
4	Supportive Environment: Human resources	Number of lab technicians trained on sputum smear microscopy	15	Y	NA	2006	program data	20	60		10	10	20	30	40	50	60	
5	Care and support: Support for orphans and vulnerable children	Number of families carrying for orphans receiving support for school materials and clothes	16	Y	0	2006	NGO data	30	60	0	30	30	30	30	60	60	60	
5	Information system & Operational research	HIV monitoring and evaluation system established	17	Y	NA	2006	PNLS	ME system established					ME system operational					

*Grants should aim for each service delivery area (SDA) to have indicators for each coverage level (3- People reached, 2- Service points supported, 1- People trained).

† The default assumption is that targets described for an SDA reflect results that are directly tied to Global Fund financing, i.e., "Y" is checked by default. If targets described for a particular SDA reflect results of a broader national, regional or institutional programme to which Global Fund resources contribute, please check the box "N".

FNM - Fondo Nacional des Medicamentos

TBD - To Be Decided

C. Program Budget

Budget Category	Year 1					Year 2					Total Year 2	Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1	Quarter 5	Quarter 6	Quarter 7	Quarter 8			
Human Resources	10,350	10,650	10,650	10,650	42,300	10,350	10,650	10,650	10,650	42,300	84,600	
Infrastructure and equipment	69,294	-	670	-	69,964	-	-	-	-	-	69,964	
Training	6,466	35,207	6,059	10,505	58,237	5,168	7,867	3,399	6,374	22,609	81,045	
Mat.Pr. Et produit	31,209	-	-	-	31,209	41,690	-	975	-	42,665	73,874	
Drugs	16,613	-	525	-	17,138	38,770	-	788	263	39,820	56,958	
Planning and Administration	12,722	7,946	11,695	5,816	38,179	20,531	22,910	12,617	21,683	77,741	115,920	
Other: (KAP)	-	-	-	-	-	-	-	-	-	-	-	
Total	146,654	53,803	29,599	26,971	257,027	116,509	41,427	28,429	38,970	225,334	482,361	
UNDP 5%	7,333	2,690	1,480	1,349	12,851	5,825	2,071	1,421	1,948	11,267	24,118	
Total	153,987	56,493	31,079	28,320	269,879	122,334	43,498	29,850	40,918	236,601	506,479.50	

506,480