

Attachment A - HIV Performance Framework

Program Details

Country:	Malaysia
Disease:	HIV
Proposal ID:	

Program Goal, impact and outcome indicators

Goals

1 To reduce HIV transmission and reduce morbidity and mortality among those most at risk populations in Malaysia

Impact and outcome Indicators	Indicator	Baseline			Targets					Comments*	
		value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5		
impact	% of most-at-risk population(s) (sex workers, clients of sex workers, men who have sex with men, injecting drug users) who are HIV infected	TBA: IBSS being carried out in 2009	2009	Patient records	TBA: based on IBSS results		TBA: based on IBSS results				
impact	% of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy	TBA: Treatment re-registration July 2009	2009	Patient records	TBA: based on July 09 results	-	TBA: based on July 09 results			-	
outcome	% of injecting drug users reporting the use of sterile injecting equipment the last time they injected	TBA: IBSS being carried out in 2009	2009	Specific surveys and research (KAPB)	TBA: based on IBSS results	-	TBA: based on IBSS results			-	
outcome	% of female and male sex workers reporting the use of a condom with their most recent client	TBA: IBSS being carried out in 2009	2009	Specific surveys and research (KAPB)	TBA: based on IBSS results	-	TBA: based on IBSS results			-	
outcome	% of men reporting the use of condom the last time they had anal sex with a male partner	TBA: IBSS being carried out in 2009	2009	Specific surveys and research (KAPB)	TBA: based on IBSS results	-	TBA: based on IBSS results			-	
outcome	% of women and men aged 15-49 expressing accepting attitudes towards people with HIV	No data: research will determine in Yr1		Specific surveys and research (KAPB)	<10%		40%			-	

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

Program Objectives, Service Delivery Areas and Indicators

Objective Number	Objective description	Comments
1	To build a more supportive environment to ensure that the Malaysian HIV/AIDS response reaches those most at risk of HIV infection	
2	To reduce the number of new HIV infections among most-at-risk populations in Malaysia	
3	To reduce morbidity and mortality related to HIV/AIDS	

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Objective / Indicator Number (e.g.: 1.1, 1.2)	Service Delivery Area	Indicator	Baseline (if applicable)			Targets for year 1 and year 2				Annual targets for years 3, 4, and 5			Directly tied (Y/N)	Baselines included in targets (Y/N)	Targets cumulative (Y-over program term/Y-cumulative annually/N-not cumulative)	DTF: Name of PR responsible for implementation of the corresponding activity	Comments, methods and frequency of data collection
			Value	Year	Source	6 months	12 months	18 months	24 months	Year 3	Year 4	Year 5					
1.1	Coordination	Number of stakeholders attending six monthly program coordination meetings	30	2008	Administrative records	50	100	150	200	300	400	500	Y	N	Y - over program term		
1.2	Strategic Information	No of MARP Operational Research Projects Undertaken	3	2009	Specific surveys and research (IBBS, MSM venue based survey, Orang asli need assessment)	0	0	1	2	1	2	1	Y	N	Y - over program term		
1.3	Monitoring and Evaluation	Number of program personnel trained in M&E	45	2008	Training records	0	20	40	60	80	100	120	Y	N	Y - over program term		
1.3	Monitoring and Evaluation	Percentage of sub recipients supervised each year	68% (13 out of 19 SR is currently access to MAC M&E system)	2008	Reports (M&E Supervision Reports)	0	25%	60%	100%	100%	100%	100%	Y	N	Y - cumulative annually		
1.4	Civil Society Capacity Building	Number of CSO Staff and Volunteers provided specialist training	185	2008	Training records	150	300	500	1000	2000	3000	4000	Y	N	Y - over program term		
1.4	Civil Society Capacity Building	Number of CSOs accredited through institutional Capacity Building Program	0	2008	Reports (specify) MAC Strategic Plan	0	0	0	10	20	0	30	Y	N	Y - over program term		
1.4	Civil Society Capacity Building	Number of people trained for community mobilisation	320	2008	Training records	60	110	220	220	330	330	330	Y	N	Y - over program term		
1.4	Civil Society Capacity Building	Number of community mobilisation events undertaken	16	2008	Reports (Activity and Projects)	30	100	300	500	1000	1500	2000	Y	N	Y - over program term		
2.1	Vulnerability Reduction	Number of MARP TOT trained	20	2008	Training records. IDU	IDU: 0 SW: 0 MSM: 0 TG: 0 PR: 0 MP: 0	IDU: 40 SW: 40 MSM: 40 TG: 40 PR: 40 MP: 40	IDU: 80 SW: 80 MSM: 80 TG: 80 PR: 80 MP: 80	IDU: 80 SW: 80 MSM: 80 TG: 80 PR: 80 MP: 80	IDU: 120 SW: 120 MSM: 120 TG: 120 PR: 120 MP: 120	IDU: 160 SW: 160 MSM: 160 TG: 160 PR: 160 MP: 160	IDU: 200 SW: 200 MSM: 200 TG: 200 PR: 200 MP: 200	Y	N	Y - over program term		
2.1	Vulnerability Reduction	Number of MARP reached through outreach programs	IDU: 3,806 SW: 6,100 MSM: 8,900 TG: 1400 PR: 330 MP: 400	2008	Reports (Outreach)	IDU: 3000 SW: 1500 MSM: 3000 TG: 1000 PR: 2000 MP: 2000	IDU: 5000 SW: 3000 MSM: 5000 TG: 2000 PR: 4000 MP: 5000	IDU: 7500 SW: 4000 MSM: 7500 TG: 3000 PR: 6000 MP: 7500	IDU: 10,000 SW: 5000 MSM: 12,000 TG: 4000 PR: 8000 MP: 12,000	IDU: 25,000 SW: 12,000 MSM: 30,000 TG: 9000 PR: 15,000 MP: 25,000	IDU: 60,000 SW: 30,000 MSM: 60,000 TG: 14,000 PR: 20,000 MP: 35,000	IDU: 90,000 SW: 40,000 MSM: 100,000 TG: 18,000 PR: 25,000 MP: 50,000	Y	N	Y - over program term		
2.1	Vulnerability Reduction	Number of Drop in Centres established	IDU: 4 SW: 2 MSM: 1 TG: 1 PR: - MP: -	2008	Administrative records	IDU: 5 SW: 3 MSM: 2 TG: 2 PR: 2 MP: 2	IDU: 7 SW: 4 MSM: 3 TG: 3 PR: 3 MP: 3	IDU: 8 SW: 5 MSM: 3 TG: 3 PR: 3 MP: 3	IDU: 10 SW: 6 MSM: 4 TG: 4 PR: 4 MP: 4	IDU: 14 SW: 10 MSM: 6 TG: 6 PR: 6 MP: 6	IDU: 18 SW: 12 MSM: 8 TG: 6 PR: 8 MP: 8	IDU: 20 SW: 15 MSM: 10 TG: 6 PR: 8 MP: 8	Y	N	Y - over program term		
2.1	Vulnerability Reduction	Number of MARP clients at Drop In Centres	IDU: 1,765 SW: 518 MSM: 265 TG: 459 PR:- MP:-	2008	Reports (DIC)	IDU: 250 SW: 150 MSM: 150 TG: 100 PR:100; MP: 200	IDU: 800 SW: 400 MSM: 400 TG: 200 PR: 200 MP: 400	IDU: 1200 SW: 750 MSM: 500 TG: 350 PR: 400 MP: 750	IDU: 2000 SW: 1200 MSM: 1000 TG: 750 PR: 750 MP: 1000	IDU: 3500 SW: 2000 MSM: 2500 TG: 1000 PR: 1500 MP: 3000	IDU: 8000 SW: 3000 MSM: 4000 TG: 1500 PR: 2000 MP: 5000	IDU: 12,000 SW: 5000 MSM: 7000 TG: 2500 PR: 3000 MP: 7500	Y	N	Y - over program term		
2.1	Vulnerability Reduction	Number of MARPs referred to VCT programs	IDU: - SW: 80 MSM: 692 TG: 35 PR: - MP: -	2008	Reports (VCT)	IDU: 500 SW: 300 MSM: 500 TG: 300 PR: 100 MP: 200	IDU: 1000 SW: 700 MSM: 1000 TG: 750 PR: 300 MP: 500	IDU: 1500 SW: 1200 MSM: 1500 TG: 1200 PR: 500 MP: 750	IDU: 2500 SW: 2000 MSM: 2500 TG: 2000 PR: 1000 MP: 1000	IDU: 10,000 SW: 7000 MSM: 15,000 TG: 5000 PR: 3000 MP: 2,000	IDU: 20,000 SW: 10,000 MSM: 20,000 TG: 8,000 PR: 5000 MP: 2000	IDU: 30,000 SW: 20,000 MSM: 30,000 TG: 10,000 PR: 8,000 MP: 3,000	Y	N	Y - over program term		
2.1	Vulnerability Reduction	Number of Condoms Distributed	445,944	2008	Reports (DIC/Outreach)	750,000	1,500,000	2,000,000	3,000,000	6,000,000	9,000,000	12,000,000	Y	N	Y - over program term		
2.1	Vulnerability Reduction	Number of Syringes Distributed	1.8million	2009	Administrative records	400,000	800,000	1,200,000	1,800,000	3,000,000	4,000,000	5,000,000	Y	N	Y - over program term		
3.1	Psycho-Social Care and Support	Number of PLHIV Hospital Peer Support Programmes established	5	2008	Reports (HSPTS)	0	5	5	5	5	5	5	Y	N	Y - over program term		
3.1	Psycho-Social Care and Support	Number of PLHIV and family members trained as PLHIV Outreach Workers	40	2009	Administrative records	0	32	64	64	96	128	160	Y	N	Y - over program term		
3.1	Psycho-Social Care and Support	Number of PLHIV and their families reached by trained Outreach Workers	14,000	2009	Administrative records	500	1200	2000	3000	10,000	25,000	50,000	Y	N	Y - over program term		
3.1	Psycho-Social Care and Support	Number of PLHIV support groups and programs established	5	2009	Administrative records	4	4	6	10	10	10	10	Y	N	Y - over program term		