

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

Program Details

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|----------------------|----------------------------------|
| 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 |

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|-------------------------|--|
| 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% | Numerator: 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) Denominator: Total number of IDUs from the behavioral surveillance survey (BSS) sample that injected drugs and had sex during the last month Program coverage: 5 cities |
| Outcome | Percentage of commercial sex workers (CSWs) reporting condom use with all sexual partners | 20% | 2005 | ARAS | 25% | | 37% | Numerator: Number of commercial sex workers (CSWs) reporting condom use with all sexual partners Denominator: Total number of CSWs included in the BSS sample who had sex in the last 12 months Program coverage: 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 | Numerator: Number of MSM reporting condom use at last anal sex Denominator: Total number of MSM included in the BSS sample who had anal sex with a male partner during the last 6 months Program coverage: 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 | Numerator: Number of prisoners reporting condom use with all partners Denominator: Total number of prisoners included in the BSS sample who had sex in the last 12 months Program coverage: 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 | Numerator: Number of YPLWHAs reporting consistent condom use with all partners over the last 12 months Denominator: Total number of YPLWHAs included in the BSS sample who reported having had sex during the last 12 months Program coverage: 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)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 | |
| 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 | |
| Objective 1: 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 |
| Objective 2: 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 |
| Objective 3: 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 |
| Summary period budget | €1,069,061 | €1,030,272 | €781,158 | €749,388 | €849,316 | €789,410 | €685,445 | €649,910 | €6,603,960 |