



Government of India

R F D

(Results-Framework Document)
for

Department of AIDS Control

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Prevention and reduction of the HIV burden in India.

Mission

To reduce HIV prevalence in population groups at risk of HIV/AIDS by an integrated prevention, care and support programme.

Objectives

- 1 Intensifying and consolidating prevention services with a focus on HRG and vulnerable population.
- 2 Increasing access and promoting comprehensive care, support and treatment
- 3 Expanding IEC services for (a) general population and (b) high risk groups with a focus on behavior change and demand generation.
- 4 Building capacities at national, state and district levels
- 5 Strengthening and use of Strategic Information Management Systems

Functions

- 1 Targeted Interventions
- 2 Management of Sexually Transmitted Infection / Reproductive Tract Infection
- 3 Promotion of Condom use
- 4 Blood Safety including promotion of Voluntary Blood Donation
- 5 Integrated Counseling and Testing, and Prevention of Parent to Child Transmission services
- 6 Information Education and Communication, and Social Mobilisation including mainstreaming
- 7 Care, Support and Treatment including Antiretroviral therapy (ART) services and Treatment of Opportunistic Infections, HIV-TB Cross Referral and Community Care services for PLHA
- 8 Strategic Information Management including Monitoring & Evaluation, Surveillance and Research

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Intensifying and consolidating prevention services with a focus on HRG and vulnerable population.	56.00	[1.1] Targeted Intervention	[1.1.1] New TIs established	No.	13.00	220	200	180	160	140
			[1.1.2] Proportion of TI functional for more than one year that are evaluated (%)	%	4.00	25	20	15	10	7
			[1.1.3] Proportion of NGO/CBOs applied for TIs screened and decided within 180 days of last date of receipt of application	%	2.00	90	80	70	60	50
		[1.2] Integrated Counselling and testing including PPTCT	[1.2.1] Persons Tested for HIV	No. in lakh	4.00	112	102	90	78	66
			[1.2.2] Pregnant Women tested for HIV	No. in lakh	4.00	112	102	90	78	66
			[1.2.3] Proportion of HIV+ Pregnant Women & Babies who receive Antiretroviral prophylaxis	%	3.00	80	75	70	65	60
			[1.2.4] Proportion of client who are tested at ICTCs and received their HIV test report within 7 days of the test	%	2.00	90	80	70	60	50

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[1.3] HIV-TB Coordination	[1.3.1] HIV-TB Cross Referrals	No. in lakh	2.00	14	12	10	8	6
		[1.4] STI Care	[1.4.1] STI/RTI patients (Excluding NHRM) managed as per national protocol	No. in lakh	4.00	76	68	60	52	44
		[1.5] Condom Promotion	[1.5.1] Social Marketing of Condoms by NACO Contracted Social Marketing Organisations	No. in crore	4.00	35	31	27	23	20
			[1.5.2] Completion of study "Condom Fate Study" on distribution of free condoms	Date	1.00	31/10/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
			[1.5.3] Distribution of free condoms	No. in crore	3.00	41	36	31	26	21
		[1.6] Blood Safety	[1.6.1] Blood Collection in NACO supported Blood Banks	No. in lakh units	5.00	35	30	26	20	18
[2] Increasing access and promoting comprehensive care, support and treatment	15.00	[2.1] Provision of ART	[1.6.2] Proportion of blood units collected through Voluntary Blood Donation in NACO supported Blood Bank	%	5.00	80	70	60	55	50
			[2.1.1] New ART Centres established	No.	4.00	25	20	15	12	10
			[2.1.2] PLHIV on ART	No. in lakh	5.00	7.17	7.10	7	6.8	6.6

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[3] Expanding IEC services for (a) general population and (b) high risk groups with a focus on behavior change and demand generation.	5.00	[2.2] Treatment of Opportunistic Infections	[2.1.3] Proportion of patients found eligible for ART, being put on ART within 60 days	%	2.00	85	80	60	50	40
			[2.2.1] Opportunistic Infections treated at ART centres	No. in lakh	4.00	3.2	2.9	2.6	2.3	2.0
		[3.1] IEC & Social Mobilisation	[3.1.1] Campaigns to be released on Mass Media - TV/Radio	No.	3.00	9	8	7	6	5
			[3.1.2] New Red Ribbon Clubs formed in Colleges	No.	1.00	600	550	500	450	400
[4] Building capacities at national, state and district levels	2.00	[4.1] Procurement	[3.1.3] Persons trained under Mainstreaming training programmes	No. in lakh	1.00	3.5	3	2.8	2.6	2.4
			[4.1.1] Proportion of Procurement contracts awarded during the original validity period	%	2.00	100	90	80	70	60
[5] Strengthening and use of Strategic Information Management Systems	7.00	[5.1] Surveillance & Epidemiology	[5.1.1] Completion of pre-survey assessment of National Integrated Bio-Behavioral Survey	Date	2.00	31/08/2013	30/09/2013	31/10/2013	30/11/2013	31/12/2013
		[5.2] Research & Evaluation	[5.2.1] Organisation of Capacity building	No.	1.00	5	4	3	2	1

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			workshops on Operational Research and Ethics in HIV/AIDS							
			[5.2.2] Research Proposals developed	No.	1.00	10	9	7	6	4
			[5.2.3] Proportion of research proposal received in format, reviewed and decided within 6 months	%	2.00	90	80	70	60	50
			[5.3.1] Proportion of Reporting Units reporting through Strategic Information Management System	%	1.00	80	70	60	50	40
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
* Transparency/Service delivery Ministry/Department	3.00	Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
		Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing	% of implementation	%	1.0	100	95	90	85	80

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Improving Internal Efficiency/Responsiveness.		potential risk of corruption								
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Ensuring compliance to the Financial Accountability Framework	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
		Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG .during the year.	%	0.25	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
* Mandatory Objective(s)		Early disposal of pending ATRs on PAC Reports presented to Parliament	Percentage of outstanding ATRS disposed off during the	%	0.25	100	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent	Very Good	Good	Poor
		before 31.3.2012	year.			100%	90%	80%	60%

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Intensifying and consolidating prevention services with a focus on HRG and vulnerable population.	[1.1] Targeted Intervention	[1.1.1] New TIs established	No.	175	218	200	--	--
		[1.1.2] Proportion of TI functional for more than one year that are evaluated (%)	%	--	--	20	--	--
		[1.1.3] Proportion of NGO/CBOs applied for TIs screened and decided within 180 days of last date of receipt of application	%	--	--	80	--	--
	[1.2] Integrated Counselling and testing including PPTCT	[1.2.1] Persons Tested for HIV	No. in lakh	90.52	104.55	102	--	--
		[1.2.2] Pregnant Women tested for HIV	No. in lakh	70.87	82.94	102	--	--
		[1.2.3] Proportion of HIV+ Pregnant Women & Babies who receive Antiretroviral prophylaxis	%	--	--	75	--	--
		[1.2.4] Proportion of client who are tested at ICTCs and received their HIV test report within 7 days of the test	%	--	--	80	--	--
	[1.3] HIV- TB Coordination	[1.3.1] HIV-TB Cross Referrals	No. in lakh	9.97	13.28	12	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.4] STI Care	[1.4.1] STI/RTI patients (Excluding NRHM) managed as per national protocol	No. in lakh	74.57	61.33	68	--	--
		[1.5.1] Social Marketing of Condoms by NACO Contracted Social Marketing Organisations	No. in crore	--	--	31	--	--
	[1.5] Condom Promotion	[1.5.2] Completion of study "Condom Fate Study" on distribution of free condoms	Date	--	--	31/12/2013	--	--
		[1.5.3] Distribution of free condoms	No. in crore	--	46.17	36	--	--
		[1.6.1] Blood Collection in NACO supported Blood Banks	No. in lakh units	--	--	30	--	--
	[1.6] Blood Safety	[1.6.2] Proportion of blood units collected through Voluntary Blood Donation in NACO supported Blood Bank	%	83.4	84.3	70	--	--
[2] Increasing access and promoting comprehensive care, support and treatment	[2.1] Provision of ART	[2.1.1] New ART Centres established	No.	--	--	20	--	--
		[2.1.2] PLHIV on ART	No. in lakh	--	--	7.10	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] Expanding IEC services for (a) general population and (b) high risk groups with a focus on behavior change and demand generation.		[2.1.3] Proportion of patients found eligible for ART, being put on ART within 60 days	%	--	--	80	--	--
	[2.2] Treatment of Opportunistic Infections	[2.2.1] Opportunistic Infections treated at ART centres	No. in lakh	5.41	3.70	2.9	--	--
	[3.1] IEC & Social Mobilisation	[3.1.1] Campaigns to be released on Mass Media - TV/Radio	No.	6	10	8	--	--
		[3.1.2] New Red Ribbon Clubs formed in Colleges	No.	282	500	550	--	--
[4] Building capacities at national, state and district levels		[3.1.3] Persons trained under Mainstreaming training programmes	No.in lakh	5.6	4.13	3	--	--
	[4.1] Procurement	[4.1.1] Proportion of Procurement contracts awarded during the original validity period	%	80	100	90	--	--
[5] Strengthening and use of Strategic Information Management Systems	[5.1] Surveillance & Epidemiology	[5.1.1] Completion of pre-survey assessment of National Integrated Bio-Behavioral Survey	Date	--	--	30/09/2013	--	--
	[5.2] Research & Evaluation	[5.2.1] Organisation of Capacity building	No.	2	5	4	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		workshops on Operational Research and Ethics in HIV/AIDS						
		[5.2.2] Research Proposals developed	No.	--	--	9	--	--
		[5.2.3] Proportion of research proposal received in format, reviewed and decided within 6 months	%	--	--	80	--	--
	[5.3] Programme Monitoring	[5.3.1] Proportion of Reporting Units reporting through Strategic Information Management System	%	--	70.9	70	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG, during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sect. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC, during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
* Mandatory Objective(s)								

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AIDS	Acquired Immuno-Deficiency Syndrome
2	ANC	Antenatal Clinic
3	ART	Antiretroviral therapy
4	ARV	Antiretroviral
5	ASHA	Accredited Social Health Activist
6	CBO	Community- Based Organisation
7	CCC	Community Care Centre
8	CoE	Centre of Excellence
9	CSMP	Condom Social Marketing Programme

Section 4: Acronym

Sl.No	Acronym	Description
10	CST	Care, Support and Treatment
11	CVM	Condom Vending Machine
12	FICTC	Facility Integrated Counseling and Testing Centre
13	FSW	Female Sex Worker
14	HIV	Human Immunodeficiency Virus
15	HRG	High Risk Group
16	HSS	HIV Sentinel Surveillance
17	ICTC	Integrated Counseling and Testing Centre
18	IDU	Injecting Drug User

Section 4: Acronym

Sl.No	Acronym	Description
19	IEC	Information, Education and Communication
20	LAC	Link ART Centre
21	MSJE	Ministry of Social Justice and Empowerment
22	MSM	Men who have Sex with Men
23	NACO	National AIDS Control Organisation
24	NACP	National AIDS Control Programme
25	NGO	Non-Government Organisation
26	NRHM	National Rural Health Mission
27	NSS	National Service Scheme

Section 4: Acronym

Sl.No	Acronym	Description
28	OI	Opportunistic Infections
29	OST	Opioid Substitution Therapy
30	PLHIV	People Living with HIV
31	PPP	Public Private Partnership
32	PPTCT	Prevention of Parent to Child Transmission
33	RFD	Result Framework Document
34	RRC	Red Ribbon Club
35	RTI	Reproductive Tract Infections
36	SACS	State AIDS Control Society

Section 4:
Acronym

Sl.No	Acronym	Description
37	SIMS	Strategic Information Management System
38	SMO	Social Marketing Organisation
39	STI	Sexually Transmitted Infections
40	TB	Tuberculosis
41	TI	Targeted Intervention
42	VBD	Voluntary Blood Donation

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] New TIs established	This is an input indicator measures the expansion of targeted intervention programme in which the contracted NGO provides services to high risk group population and bridge population	This indicator measures the expansion of targeted intervention programme in which the contracted NGO provides services for a core group population, i.e., female sex workers, men having sex with men, injecting drug users, Migrants or Truckers in a specified geographic area (Source: Programme data)	No.	null
2	[1.1.2] Proportion of TI functional for more than one year that are evaluated (%)	This is a process indicator measuring the quality of TI through evaluation	This indicators explained that proportion of TI contracted evaluated during the period (Source: Programme data)	%	
3	[1.1.3] Proportion of NGO/CBOs applied for TIs screened and decided within 180 days of last date of receipt of application	This is a quality indicator measures the proportion of NGO/CBOs applied for TIs screened and decided within 180 days of last date of receipt of application	$= \left(\frac{\text{Numerator}}{\text{Denominator}} \right) * 100;$ Numerator= No. of NGO/CBOs applied for TIs screened and decided within 180 days of last date of receipt of application	%	null

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.1.3] Proportion of NGO/CBOs applied for TIs screened and decided within 180 days of last date of receipt of application	This is a quality indicator measures the proportion of NGO/CBOs applied for TIs screened and decided within 180 days of last date of receipt of application	Denominator=Total no. of NGO/CBOs applied for TIs contracting at SACS (Source: SACS data)	%	null
4	[1.2.1] Persons Tested for HIV	This is an output indicator measures the quantum of utilization of ICTC services by general clients (excluding pregnant women) attending ICTCs.	This indicator measures general clients (excluding pregnant women) who attend Integrated Counseling and Testing Centres and give consent and provide a biological specimen for HIV testing. (Source: SIMS data)	No.	
5	[1.2.2] Pregnant Women tested for HIV	This is an output indicator measures the quantum of utilization of ICTC services by pregnant women attending ICTCs.	This indicator measures absolute number of pregnant women availing prevention of parent to child transmission services at ICTCs and give consent and provide a biological specimen for HIV testing (Source: SIMS data)	No.	null

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.2.3] Proportion of HIV+ Pregnant Women & Babies who receive Antiretroviral prophylaxis	This is an output indicator measures the extent of HIV positive pregnant women giving live births who along with their babies receive prophylactic anti-retro viral drugs in order to prevent mother to child transmission of HIV	$= \left(\frac{\text{Numerator}}{\text{Denominator}} \right) * 100$ Numerator= The total no. of mother baby pair who have been initiated on the anti-retro viral prophylaxis Denominator= Total no. of HIV positive pregnant women deliver live births (Source: SIMS data)	%	
7	[1.2.4] Proportion of client who are tested at ICTCs and received their HIV test report within 7 days of the test	This is a quality indicator measures proportion of clients tested at ICTCs who receive their HIV test report within 7 days of the test	$= \left(\frac{\text{Numerator}}{\text{Denominator}} \right) * 100;$ Numerator= The total no. of clients who are tested and received their test report within 7 days Denominator= The total no. of clients who are tested at ICTCs (Source: SIMS data)	%	

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[1.3.1] HIV-TB Cross Referrals	This is a output indicator which measures the HIV- TB collaboration activities between ICTC & ART Centre and RNTCP	This measures the number of cross-referrals which includes HIV-positive persons referred from ICTC and ART Centres to RNTCP and the TB patients referred from RNTCP to ICTC and ART centres.	No.	
9	[1.4.1] STI/RTI patients (Excluding NRHM) managed as per national protocol	This is an output indicator measures the uptake of STI/RTI Clinic services.	This indicator measures the Number of Sexually Transmitted Infection (STI)/ Reproductive Tract Infection (RTI) episodes managed as per national protocol (Source : SIMS data)	No.	
10	[1.5.1] Social Marketing of Condoms by NACO Contracted Social Marketing Organisations	This is an output indicator shows sales of subsidized condom through NACO Contracted social marketing organizations registered with the Government of India.	This indicator shows the sales of subsidized condom through NACO Contracted social marketing organizations registered with the Government of India (Source : Condom TSG/SIMS data)	No.	null

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.5.2] Completion of study "Condom Fate Study" on distribution of free condoms	This is a process indicator understand the gaps in free condom utilization	The study intends to understand the usage pattern of free condom utilization, completed by stipulated time. (Source: Condom TSG/NACO)	Date	
12	[1.5.3] Distribution of free condoms	This is an output indicator shows the condoms distributed free by the National AIDS Control Organisation through SACS	This indicator shows the condoms distributed free by the National AIDS Control Organisation through SACS (Source: Condom TSG/SIMS data)	No.	
13	[1.6.1] Blood Collection in NACO supported Blood Banks	This is an output indicators indicates blood units collected through NACO supported Blood Bank.	This indicates number of blood units collected through NACO supported Blood Bank. (Source: SIMS data)	No.	
14	[1.6.2] Proportion of blood units collected through Voluntary Blood Donation in NACO supported Blood Bank	This is an output indicator shows the proportion of voluntary non-remunerated blood donation at NACO supported Blood Bank.	$= \left(\frac{\text{Numerator}}{\text{Denominator}} \right) * 100$ Numerator= The total no. of blood units collected through voluntary non-remunerated blood donation at NACO	%	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[1.6.2] Proportion of blood units collected through Voluntary Blood Donation in NACO supported Blood Bank	This is an output indicator shows the proportion of voluntary non-remunerated blood donation at NACO supported Blood Bank.	supported Blood Bank. Denominator= The total no. of blood units collected through NACO supported Blood Bank (Source: SIMS data)	%	
15	[2.1.1] New ART Centres established	This is a input indicator measures the expansion of the number of health facilities delivering free ART services.	This indicator gives the total number of new health facilities delivering free ART services established by the end of the year. (Source: SIMS data)	No.	
16	[2.1.2] PLHIV on ART	This is a output indicator measures the number of HIV+ persons who are alive and currently receiving free ART at ART centres.	This indicator measures the number of HIV+ persons who are alive and currently receiving free ART at ART centres. (Source: SIMS data)	No.	
17	[2.1.3] Proportion of patients found eligible for ART, being put on ART within 60 days	This is a quality indicator measures the proportion of patient found eligible for ART, who are started on ART within 60 days	$= \left(\frac{\text{Numerator}}{\text{Denominator}} \right) * 100;$ Numerator= The total no. of patients found eligible for ART, started on ART	%	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
17	[2.1.3] Proportion of patients found eligible for ART, being put on ART within 60 days	This is a quality indicator measures the proportion of patient found eligible for ART, who are started on ART within 60 days	within 60 days of getting the eligibility test report Denominator= The total no. of patients found eligible for ART (Source: SIMS data)	%	
18	[2.2.1] Opportunistic Infections treated at ART centres	This is a output indicator measures the episodes of ailments among PLHIVs identified as AIDS related illnesses which were treated at ART centres	This indicator measures the episodes of ailments among PLHIVs identified as AIDS related illnesses which were treated at ART centres (Source: SIMS data)	No.	
19	[3.1.1] Campaigns to be released on Mass Media - TV/Radio	This is a process indicator measures the number of mass communication campaigns through Television and Radio targeting general population with focus on vulnerable segments such as women and youth.	This indicator measures the number of mass communication campaigns through Television and Radio targeting general population with focus on vulnerable segments such as women and youth. (Source: Programme data)	No.	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
20	[3.1.2] New Red Ribbon Clubs formed in Colleges	This is a input indicator measures the expansion of Red Ribbon Clubs formed in Colleges which provide a forum to students to discuss issues relating to HIV/AIDS and also motivate them to participate in voluntary blood donation.	This indicator give the number of new Red Ribbon Clubs formed during the year (Source: Programme data)	No.	
21	[3.1.3] Persons trained under Mainstreaming training programmes	This is a process indicator measures the number of persons from different ministries/departments in centre/states who are trained in HIV/AIDS issues under the mainstreaming initiative.	This indicator gives the number of persons from different ministries/departments in centre/states who have been trained in HIV/AIDS issues under the mainstreaming initiative during the year. (Source: Programme data)	No.	
22	[4.1.1] Proportion of Procurement contracts awarded during the original validity period	This is a process indicator measures the efficient management of procurement matters at NACO.	$= \frac{\text{Numerator}}{\text{Denominator}} \times 100$ Numerator= The total no. of procurement contracts awarded during the original validity period Denominator= The total no. of procurement contracts awarded.	%	null

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
22	[4.1.1] Proportion of Procurement contracts awarded during the original validity period	This is a process indicator measures the efficient management of procurement matters at NACO.	(Source: Programme data)	%	null
23	[5.1.1] Completion of pre-survey assessment of National Integrated Bio-Behavioral Survey	This is process indicator indicates whether pre-survey assessment of the National Integrated Bio-Behavioral Survey across the country is completed in schedule timeline.	This indicator indicates the date of completion of pre-survey assessment of the National Integrated Bio-Behavioral Survey across the country. (Source: Programme data)	Date	
24	[5.2.1] Organisation of Capacity building workshops on Operational Research and Ethics in HIV/AIDS	This is activity indicator measures the NACO will organise workshop and build the capacity on operational research and in Ethics in the institutions	This indicator is the number of workshop organised by NACO for for capacity building in operational research and Ethics in the institutions. (Source: Programme data)	No.	null
25	[5.2.2] Research Proposals developed	This is output indicator measures the Research proposal developed	This indicator measures the no. of Research proposal developed and put for funding support. (Source: Programme	No.	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
25	[5.2.2] Research Proposals developed	This is output indicator measures the Research proposal developed	data)	No.	
26	[5.2.3] Proportion of research proposal received in format, reviewed and decided within 6 months	This is a quality indicator measures the proportion of research proposals received in format, reviewed and decided within 6 months	$= \left(\frac{\text{Numerator}}{\text{Denominator}} \right) \times 100$ Numerator= The total no. research proposals received in format, reviewed and decided within 6 months Denominator= The total no. research proposals received for clearance (Source: Programme data)	%	null
27	[5.3.1] Proportion of Reporting Units reporting through Strategic Information Management System	This is a output indicator indicates the proportion of active reporting units which are reporting through the Strategic Information Management System.	$= \left(\frac{\text{Numerator}}{\text{Denominator}} \right) \times 100$ Numerator= The total no. active reporting units reporting through SIMS Denominator= The total no. active reporting unit registered in SIMS (Source: Programme	%	

**Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology**

SI.No	Success indicator	Description	Definition	Measurement	General Comments
27	[5.3.1] Proportion of Reporting Units reporting through Strategic Information Management System	This is a output indicator indicates the proportion of active reporting units which are reporting through the Strategic Information Management System.	data)	%	

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Departments	Department Of Health and Family Welfare	[3.1.3] Persons trained under Mainstreaming training programmes	• Counselors and Lab technicians for ICTCs below CHC level from general health system • Universal HIV testing for pregnant women as part of ANC • NRHM to support staff (doctors, nurses and pharmacists) at ART centres & ramp; LACs in a phased manner • NRHM to provide dedicated nurses to LAC+ centers to support Pre-ART and ART follow up • Promotion of voluntary Blood donation through health system initiatives • Consumables for Blood Storage Units (BSUs) to be provided by NRHM • Increasing Access to services for rural HRG and vulnerable population through ASHA and	For integration of HIV/AIDS services with the Health system	Full support and commitment	It would hamper the achievement of National targets and programme outcomes

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government	Departments		Department Of Health and Family Welfare	[3.1.3] Persons trained under Mainstreaming training programmes	- Anganwadi workers - Strengthening referral services to Government health facilities - Support for OST programme by provision of human resource (doctors, nurses) and infrastructure (space, equipment, etc.)	For integration of HIV/AIDS services with the Health system	Full support and commitment	It would hamper the achievement of National targets and programme outcomes
			Ministry of Social Justice and Empowerment	[3.1.3] Persons trained under Mainstreaming training programmes	Reaching large number of people with information and services especially for IDUs.	To strengthen National response to HIV by providing information on prevention and services related STI, HIV/AIDS.		It would hamper the achievement of National targets and programme outcomes.
	Ministry		Ministry of Human Resource Development	[3.1.3] Persons trained under Mainstreaming training programmes	Reaching out to the large number of youths from secondary and higher secondary schools on HIV/AIDS information through Adolescent Education Programme.			
			Ministry of Women and Child Development	[3.1.3] Persons trained under Mainstreaming training programmes	To include target specific information related to prevention of HIV/AIDS and PPTCT			

**Section 5 :
Specific Performance Requirements from other Departments**

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Ministry of Women and Child Development	[3.1.3] Persons trained under Mainstreaming training programmes	In the training curriculum of all officers • To relax the eligibility criteria for infected and affected population especially women and children under the various schemes.			

Section 6:
Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Survival of AIDS patients on ART		% of adults and children with HIV known to be on treatment at 24 months after initiation of antiretroviral therapy at select ART centres	%					
2 Reduction in estimated AIDS related deaths		Estimated number of Annual AIDS related	No.	1,47,729				
3 Reduction in estimated new HIV Infections		Estimated number of Annual new HIV infections	No.	1,16,456				
4 Improved Prevention of Parent to Child Transmission	Department of Health and Family Welfare							
5 Improved prevention of AIDS in High Risk Group (HRG)		Coverage of HRG through Targeted intervention (TIs)- Female Sex Worker	%	81				
		Coverage of HRG through TIs- Males having Sex with Males (MSM) (including Transgenders	%	64				
		Coverage of HRG through TIs- Injecting Drug Users (IDU)	%	80				
6 Improved in Health seeking behavior of HRGs		% HRGs who received HIV test	%	40				