



R F D

Results Framework Document
for
Department of AIDS Control

(2010-2011)

Section 1: Vision, Mission, Objectives and Functions

Vision

Prevention and Reduction of HIV burden in India.

Mission

To prevent and reduce HIV prevalence in the population with particular emphasis on those at risk of HIV/AIDS by an integrated prevention, care, support and

Objectives

- 1 Prevention of infections through saturation of coverage of high-risk groups with targeted interventions (TIs) and scaled up interventions in the general population
- 2 Provision of greater care, support and treatment to larger number of people living with HIV/AIDS (PLHA)
- 3 Strengthening the infrastructure, systems and human resources in prevention, care, support and treatment programmes at district, state and national levels
- 4 Strengthening the nationwide Strategic Information Management System

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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Prevention of infections through saturation of coverage of high-risk groups with targeted interventions (TIs) and scaled up interventions in the general population	65.00	Targeted Intervention	New TIs established	No	17.73	150	140	130	120	110
			Districts covered under Link Worker Scheme	No	1.97	61	55	49	43	37
		Integrated Counselling and Testing including PPTCT	ICTC Centres established	No	1.97	40	36	32	28	24
			Clients Tested for HIV	No in lakhs	2.95	100	96	90	85	80
			Pregnant Women tested for HIV	No in lakhs	2.95	80	77	70	65	60
			HIV+ Pregnant Women & Babies receiving ARV prophylaxis	No	2.95	11800	11350	10750	10250	9750
		STI Care	STI/RTI patients managed as per national protocol	No in lakhs	9.85	120	115	110	105	100
		Condom Promotion	Social Marketing of Condoms by NACO Contracted Social Marketing Organisations (SMO)	No in crores	9.85	25	22.46	21.78	20	19
		Blood Safety	New Blood Component Separation Units established	No	3.95	20	18	17	16	15
			New District Level Blood Banks set up	No	2.95	6	5	4	3	2
			Proportion of blood units collected through Voluntary Blood Donation	%	2.95	85	80	70	60	50
		IEC & Social Mobilisation	Theme-wise Campaigns to be released on Mass Media - TV/Radio	No	0.99	6	5	4	3	2
			Railway stations covered under the Red Ribbon Express	No	1.98	96	90	85	80	75

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			New Red Ribbon Clubs formed in Colleges	No	0.99	1500	1200	1100	1000	800
			Persons trained / sensitised under Mainstreaming training programmes	No	0.99	300000	250000	200000	175000	150000
2 Provision of greater care, support and treatment to larger number of people living with HIV/AIDS (PLHA)	15.00	ART	New ART Centres established	No	2.00	30	20	18	16	14
			PLHA on ART	No in lakhs	3.00	3.5	3.0	2.6	2.3	2.0
			ARV Drug Adherence	%	2.00	94	85	78	74	72
			12 Month Survival Rate following ART	%	3.00	85	82	73	64	60
		HIV-TB Cross Referral	HIV-TB Cross Referrals	No in lakhs	2.00	9.0	8.5	7.5	7.0	6.5
		Treatment of Opportunistic Infections	Opportunistic Infections treated	No in lakhs	1.00	3.1	2.7	2.4	2.1	1.8
		Community Care Centres	New Community Care Centres established	No	2.00	24	21	18	15	12
3 Strengthening the infrastructure, systems and human resources in prevention, care, support and treatment programmes at district, state and national levels	2.00	Procurement	Proportion of Procurement contracts awarded during the original validity period	%	1.00	90	80	70	60	50
		SIMS Implementation	Implementation of Strategic Information Management System at National, State, Selected District and Reporting Units	Date	0.50	31/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011
		Smart Card Implementation	Implementation of Smart Card System at 6 High Prevalence State and Delhi	Date	0.50	31/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
4 Strengthening the nationwide Strategic Information Management System	5.00	HIV Sentinel Surveillance	Preparation of Provisional Report on HIV Sentinel Surveillance (HSS) and HIV Estimations	Date	1.67	31/01/2011	15/02/2011	28/02/2011	15/03/2011	31/03/2011
		Research	Organisation of National Dissemination Workshop on Research Findings as inputs for Programme Implementation	Date	1.67	31/01/2011	15/02/2011	28/02/2011	15/03/2011	31/03/2011
		Monitoring & Evaluation	Proportion of State AIDS Control Societies reporting on time	%	1.67	90	80	70	60	50
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80
			Independent Audit of implementation of public	%	1.00	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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			grievance redressal system							
* Ensuring compliance to the Financial Accountability Framework	2.00	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.	%	0.50	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.	%	0.50	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	0.50	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	0.50	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
1 Prevention of infections through saturation of coverage of high-risk groups with targeted interventions (TIs) and scaled up interventions in the general population	Targeted Intervention	New TIs established	No	571	161	140	150	--
		Districts covered under Link Worker Scheme	No	30	60	61	121	--
	Integrated Counselling and Testing including PPTCT	ICTC Centres established	No	460	172	40	--	--
		Clients Tested for HIV	No in lakhs	56.2	87.5	96.3	105.9	--
		Pregnant Women tested for HIV	No in lakhs	46.4	69.9	76.9	84.6	--
		HIV+ Pregnant Women & Babies receiving ARV prophylaxis	No	9378	10316	11347	12482	--
	STI Care	STI/RTI patients managed as per national protocol	No in lakhs	66.9	100	120	120	--
	Condom Promotion	Social Marketing of Condoms by NACO Contracted Social Marketing Organisations (SMO)	No in crores	--	24.2	22.46	--	--
	Blood Safety	New Blood Component Separation Units established	No	19	40	18	3	--
		New District Level Blood Banks set up	No	2	8	6	19	--
		Proportion of blood units collected through Voluntary Blood Donation	%	61.1	73.4	80	85	--
	IEC & Social Mobilisation	Theme-wise Campaigns to be released on Mass Media - TV/Radio	No	8	9	5	8	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		Railway stations covered under the Red Ribbon Express	No	108	56	96	--	--
		New Red Ribbon Clubs formed in Colleges	No	1180	1470	1500	2000	--
		Persons trained / sensitised under Mainstreaming training programmes	No	114552	210000	250000	--	--
2 Provision of greater care, support and treatment to larger number of people living with HIV/AIDS (PLHA)	ART	New ART Centres established	No	58	15	20	--	--
		PLHA on ART	No in lakhs	2.2	2.4	3.0	3.4	--
		ARV Drug Adherence	%	--	90	92	95	--
		12 Month Survival Rate following ART	%	--	85	85	92	--
	HIV-TB Cross Referral	HIV-TB Cross Referrals	No in lakhs	4.4	3.9	8.5	8.5	--
	Treatment of Opportunistic Infections	Opportunistic Infections treated	No in lakhs	1.3	2.6	3.1	3.8	--
	Community Care Centres	New Community Care Centres established	No	208	64	24	--	--
3 Strengthening the infrastructure, systems and human resources in prevention, care, support and treatment programmes at district, state and national levels	Procurement	Proportion of Procurement contracts awarded during the original validity period	%	83	88	90	95	--
	SIMS Implementation	Implementation of Strategic Information Management System at National, State, Selected District and Reporting Units	Date	--	--	31/10/2010	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Smart Card Implementation	Implementation of Smart Card System at 6 High Prevalence State and Delhi	Date	--	--	31/10/2010	--	--
4 Strengthening the nationwide Strategic Information Management System	HIV Sentinel Surveillance	Preparation of Provisional Report on HIV Sentinel Surveillance (HSS) and HIV Estimations	Date	31/10/2008	31/01/2010	31/01/2011	31/01/2012	--
	Research	Organisation of National Dissemination Workshop on Research Findings as inputs for Programme Implementation	Date	--	--	31/01/2011	--	--
	Monitoring & Evaluation	Proportion of State AIDS Control Societies reporting on time	%	74	80	90	100	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date					
	Timely submission of Results	On- time submission	Date					
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date					
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%					
	Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date					
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date					

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		Independent Audit of Implementation of Citizen's Charter	%					
		Independent Audit of implementation of public grievance redressal system	%					
* 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.	%					
	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.	%					
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%					
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%					

* Mandatory Objective(s)

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

- Number of new Targeted Interventions Units established

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 specified geographic area. (Data Source: CMIS)

- Number of districts covered under Link Worker Scheme

This indicator measures the number of districts where the Link Worker Scheme (LWS) covers highly vulnerable villages and addresses population with high-risk behaviours and young people. (Data Source: Programme Division)

- Number of new Integrated Counseling and Testing Centres established

This indicator measures the number of centres which provide integrated HIV counseling and testing services. (Data Source: CMIS)

- Number of Clients tested for HIV

This indicator measures absolute number of persons who attend ICTC and give consent to provide a biological specimen for HIV testing. (Data Source: CMIS)

- Number of Pregnant Women tested for HIV

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. (Data Source: CMIS)

- Number of HIV+ pregnant women and babies receiving ARV prophylaxis

This indicator measures the absolute number of HIV positive pregnant women giving live births who along with their babies receive prophylactic anti-retroviral drugs (a single dose of Nevirapine to the HIV positive mother during labour and to the newborn within 72 hours of delivery) in order to prevent mother to child transmission of HIV. (Data Source: CMIS)

- Number of Sexually Transmitted Infection (STI)/ Reproductive Tract Infection (RTI) patients managed as per national protocol

This indicator measures the uptake of STI/RTI Clinic services. (Data Source: CMIS)

- Social Marketing of Condoms by NACO Contracted Social Marketing Organisations (SMO)

This indicator shows the condoms subsidised by the Government of India and marketed through social marketing organisations registered with the Government of India. (Data Source: Programme Division)

- Number of new Blood Component Separation Units established

This indicator measures the expansion of facilities for separating the blood into various components which will promote rational use of blood. (Data Source: CMIS)

- Number of new District Level Blood Banks set up

This indicator shows the establishment of blood banks in newly created districts. (Data Source: CMIS)

- Proportion of blood units collected through Voluntary Blood Donation

This indicator shows the proportion of blood units collected through voluntary non-remunerated donation

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

out of the total number of units collected at licensed blood banks. (Data Source: CMIS)

- Number of Theme-wise Campaigns to be released on Mass Media - TV/Radio

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. (Data Source: Programme Division)

- Number of Railway Stations covered under the Red Ribbon Express (From April-November 2010)

This indicator measures the number of railway stations where through the Red Ribbon Express services such as exhibition on HIV/AIDS and other important health issues, counseling and testing, condom promotion and outreach activities through IEC vans and folk troupes are provided. (Data Source: Programme Division)

- Number of new Red Ribbon Clubs formed in Colleges

This 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. (Data Source: Programme Division)

- Number of Persons trained / sensitised under Mainstreaming training programmes

This indicator measures the number of persons from different ministries/departments in centre/states who are trained / sensitised in HIV/AIDS issues under the mainstreaming initiative. (Data Source: Programme Division)

- Number of new Anti-Retroviral Therapy (ART) Centres Established

This indicator measures the expansion of the number of health facilities delivering free ART services. (Data Source: CMIS)

- Number of People Living with HIV/AIDS (PLHA) on ART

This indicator measures the number of HIV+ persons who are alive and currently receiving free ART at ART centres. (Data Source: CMIS)

- ARV Drug Adherence

This indicator measures the proportion of patients on ART who are taking more than 95% of dosage of ART. (Data Source: CMIS)

- 12 Month Survival Rate following ART

This indicator measures the proportion of patients alive and on ART after twelve months of initiation of ART. (Data Source: CMIS)

- Number of HIV-TB Cross Referrals

This measures the number of cross-referrals which includes HIV-positive persons referred from ICTC/ART Centres to RNTCP and the TB patients referred from RNTCP to ICTC. (Data Source: CMIS)

- Number of new Opportunistic Infections (OIs) treated

This indicator measures the episodes of ailments among PLHAs identified as AIDS related illnesses which were treated at ART centres or Community Care Centres. (Data Source: CMIS)

- Number of new Community Care Centres (CCC) established

This indicator measures the expansion of Community Care Centres (CCC) which functions as short-stay

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

homes providing counseling for drug adherence, treatment for minor opportunistic infections, psychosocial and nutritional support to PLHA and home-based care and follow-up. (Data Source: CMIS)

- Proportion of procurement contracts awarded during the original validity period

This indicator measures the efficient management of procurement matters at NACO. (Data Source: CMIS)

- Implementation of Strategic Information Management System at National, State, Selected District and Reporting Units

NACO is in process of developing Strategic Information Management System and be implemented at National, State, Selected District and Reporting Units.

- Implementation of Smart Card System at 6 High Prevalence State and Delhi

NACO is in process of developing Smart Card System for ART Patients and be implemented at 6 High Prevalence State and Delhi

- Preparation of Provisional Report on HIV Sentinel Surveillance and HIV Estimations

This indicator indicates the timely completion of provisional report on HIV Sentinel Surveillance (HSS) report with information on levels and trends in HIV infection and provisional HIV Estimates. (Source: Programme division)

- Organisation of National Dissemination Workshop on Research Findings as inputs for Programme Implementation

NACO will organise a National Dissemination Workshop for Policy Formulation; Strategic Planning; and Programme Implementation. (Source: Programme division)

- Proportion of State AIDS Control Societies reporting on time

This indicator measures the timeliness of reporting on CMIS by State AIDS Control Societies to NACO for different programme components. (Data Source: CMIS).

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

Department / Ministries	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
<ul style="list-style-type: none"> · Panchayati Raj · Women and Child Development · Rural Development · Housing and Poverty Alleviation, · HRD, · Railways, · Tribal Affairs, Home, Defence, · Youth affairs 	<ul style="list-style-type: none"> · No of persons trained under Mainstreaming training programmes, · Number of districts/ stations covered through Red Ribbon Express (RRE), 	<ul style="list-style-type: none"> · Guidelines for incorporating HIV/AIDS in their schemes and training programmes, · Ensuring running of RRE as per schedule. · NSS to continue the support for formation of RRCs in colleges 	To strengthen the National response to HIV/AIDS	Full support and commitment	It would hamper the achievement of National targets and programme outcomes.
States (Jharkhand, Bihar, Manipur, Orissa, Uttar Pradesh)	Majority of Indicators	Implementation and reporting of NACP-III activities on time as planned	To enhance the implementation of NACP-III activities	100 % support	The progress of implementation will slow down the progress of NACP-III