

4.2. Matrix of the National Action Plan for HIV/AIDS /STI in Lao PDR, for 5 year (2006 –2010)

No	Activity set/ Activities	Coverage			Estimated Cost for 5 years		Potential Partners	Means of Verifications	Remarks
		Location	Target years (5)	Value	Unit cost (US \$)	Total cost (USD)			
100	Targeted Prevention								18,245,785
110	SWs & Clients								4,188,000
111	Essential elements for SWs <ul style="list-style-type: none"> · Enabling environment · BCI · Condom · VCT 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	5,000 7,000 9,000 11,000 12,000	50 50 50 50 50	250,000 350,000 450,000 550,000 600,000	MoH, CHAS, MoIC, LYU, LWU, LTU, MCTPC, MoPS, PCCAs, DCCAs, UN, Bilateral, INGOs	BSS reports on <ul style="list-style-type: none"> · Knowledge ◦ condom use ◦ STI treatment HSS	Est: total No. 13,000
	Sub Total								2,200,000
112	Essential elements for SW clients <ul style="list-style-type: none"> · Awareness · Condom For selected client groups <ul style="list-style-type: none"> · BCI · Condom · STI service · VCT 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5 Y1 Y2 Y3 Y4 Y5	50,000 70,000 75,000 80,000 85,000 5,000 7,000 8,000 9,000 9,000	2 2 2 2 2 15 15 15 15 15	100,000 140,000 150,000 160,000 170,000 75,000 105,000 120,000 135,000 135,000	MoH, CHAS, MoIC, LYU, LWU, LTU, MCTPC, MoPS, , PCCAs, DCCAs, Bilateral, INGOs, Namtheune II, construction companies, mining companies	BSS reports on <ul style="list-style-type: none"> ◦ knowledge ◦ condom use ◦ STI services HSS	Est. 100,000 BCI & STI will be conducted in selected target groups and areas,
	Sub Total								1,290,000
113	Capacity building for implementing partners								698,000
120	Mobile Population/migrant workers & Families								1,590,000
121	Essential elements <ul style="list-style-type: none"> · Enabling environment · Awareness · Condom · STI referral · VCT referral 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	70,000 90,000 110,000 130,000 150,000	2 2 2 2 2	140,000 180,000 220,000 260,000 300,000	MoH, CHAS, MoIC, MoLSW, LYU, LWU, LTU, MCTPC, MoPS, , PCCAs and DCCAs , UN, Bilateral, INGOs	BSS reports on <ul style="list-style-type: none"> ◦ knowledge ◦ condom use ◦ STI services received ◦ VCT services 	Est. male migrants 170,000 BCI & STI services will be conducted in selected target groups and areas

No	Activity set/ Activities	Coverage			Estimated Cost for 5 years		Potential Partners	Means of Verifications	Remarks
		Location	Target (5 years)	Value	Unit cost (US \$)	Total cost (USD)			
	For selected groups								
	· BCI		Y1	1,000	15	15,000			
	· Condom		Y2	2,000	15	30,000			
	· STI referral		Y3	3,000	15	45,000			
	· VCT referral		Y4	4,000	15	60,000			
			Y5	5,000	15	75,000			
	Sub Total					1,325,000			
	Capacity building for implementing partners					265,000			
130	Young People					3,072,000			
	In-school youth								
131	Essential elements	prioritized provinces and districts	Y1	150	170	25,500	MoH, CHAS,	BSS reports on	Est. 1566 schools.
	· Enabling environment		Y2	250	170	42,500	MoE/NRIES, UN,	◦ knowledge	Targets = no. of schools
	· Awareness		Y3	300	170	51,000	Multi/Bilateral		
			Y4	400	170	68,000			
			Y5	500	170	85,000			
	Sub Total					272,000			
	Out of school Youth								
132	Essential elements	prioritized provinces and districts	Y1	150,000	2	300,000	MoH, CHAS, MoIC,	BSS reports on	Est. 974,800 ,
	· Enabling environment		Y2	200,000	2	400,000	LYU, LWU, LTU, ,	◦ knowledge	Capacity building for implementing partners included in unit costs
	· Awareness		Y3	250,000	2	500,000	MCTPC, MoPS, ,	◦ condom use	
	· Condom		Y4	300,000	2	600,000	PCCAs, DCCAs,	◦ STI services	
			Y5	350,000	2	700,000	UN, Multi/Bilateral, INGOs.	◦ VCT services	
	For selected groups		Y1	2,000	10	20,000			
	· BCI		Y2	4,000	10	40,000			
	· Condom		Y3	6,000	10	60,000			
	· STI service		Y4	8,000	10	80,000			
	· VCT		Y5	10,000	10	100,000			
	Sub Total					2,800,000			

No	Activity set/ Activities	Coverage			Estimated Cost for 5 years		Potential Partners	Means of Verifications	Remarks
		Location	Target (5 years)	Value	Unit cost (US \$)	Total cost (USD)			
140	MSM/MSW					475,000			
141	Essential elements <ul style="list-style-type: none"> · Enabling environment · Awareness · BCI · Condom · STI service · VCT · Lubricants 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	500 1,000 1,700 2,000 2,300	50 50 50 50 50	25,000 50,000 85,000 100,000 115,000 25,000	MoH, CHAS, MoIC, LYU, PCCAs, DCCAs, UN, INGOs	BSS reports on <ul style="list-style-type: none"> ◦ knowledge ◦ condom use ◦ STI services ◦ VCT services 	Est. 2500, 90% of MSM/ MSW will be reached with intervention
	Sub Total					400,000			
	Capacity building for implementing partners					75,000			Calculated as 20% of operational resource needs/year
150	Drug Use					279,500			
151	Essential elements <ul style="list-style-type: none"> · Enabling environment · BCI · Condom · STI service · VCT · Sterilized injection 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	500 800 1,000 1,000 1,000	50 50 50 50 50	25,000 40,000 50,000 50,000 50,000	MoH, CHAS, LCDC, LYU, LWU, PCCAs, DCCAs, UN, INGOs	BSS reports on <ul style="list-style-type: none"> ◦ knowledge ◦ condom use ◦ STI services ◦ VCT services 	Est. 34200 , Drug prevention is included in school intervention
	Sub Total					215,000			
	Capacity building for implementing partners					64,500			Calculated as 30% of operational resource needs/year
160	Ethnic Groups					515,200			
161	Essential elements <ul style="list-style-type: none"> · Enabling environment · Awareness · Condom 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	46,800 49,000 51,400 53,900 56,500	2 2 2 2 2	93,600 98,000 102,800 107,800 113,000	MoH, CHAS, LFNC, MoE, MoIC, LYU, LWU, PCCAs, DCCAs, UN, INGOs.	BSS reports on <ul style="list-style-type: none"> ◦ knowledge 	Est. 936,000 (40% in prioritized areas will be reached)
	Sub Total					515,200			

No	Activity set/ Activities	Coverage			Estimated Cost for 5 years		Potential Partners	Means of Verifications	Remarks
		Location	Target years (5)	Value	Unit cost (US \$)	Total cost (USD)			
170	Uniformed services					1,500,000			
171	Essential Elements <ul style="list-style-type: none"> · Enabling environment · Awareness · Condom · STI service · VCT 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	20,000 25,000 30,000 35,000 40,000	10 10 10 10 10	200,000 250,000 300,000 350,000 400,000	MoH, CHAS, MoND, MoPS, PCCAs, DCCAs, UN, INGOs	BSS reports on <ul style="list-style-type: none"> ◦ knowledge ◦ condom use ◦ STI services ◦ VCT services 	BCI and STI will be conducted in selected provinces
	Sub Total					1,500,000			
180	PMCT					105,000			
181	Essential Elements <ul style="list-style-type: none"> · Awareness · Condoms · VCT (referral) 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	5,000 6,000 7,000 8,000 9,000	3 3 3 3 3	15,000 18,000 21,000 24,000 27,000	MoH, MCH, CHAS, UN	BSS report on <ul style="list-style-type: none"> ◦ knowledge ◦ condom use ◦ VCT services 	Integrated in MCH programmes
	Sub Total					105,000			
190	Blood safety					2,521,283			
191	Safe blood supply <ul style="list-style-type: none"> · Quality assurance & control · Safe pool of volunteer donors · Screening of blood and blood products · Promote voluntary non-remunerated blood donation · Training 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	10 12 14 16 18		670,540 633,551 510,355 533,119 173,718	LRC, BTC	Annual reports	
	Sub Total					2,521,283			
1100	VCT					737,500			
1101	· Strengthening & Expanding VCT incl. HIV/TB co-infectin testing	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5	45 55 60 65 70	2,500 2,500 2,500 2,500 2,500	112,500 137,500 150,000 162,500 175,000	MoH, CHAS, CLE, Hospitals, LYU, LWU, LTU, PCCAs, DCCAs, INGOs	Reports on VCT Referral reports	
	Sub Total		sites			737,500			

No	Activity set/ Activities	Coverage			Estimated Cost for 5 years		Potential Partners	Means of Verifications	Remarks
		Location	Target years (5)	Value	Unit cost (US \$)	Total cost (USD)			
1200	STI services for all groups					831,052			
	· Strengthening provincial STI services	prioritized provinces and districts	Y1			263,580	MoH, CHAS, CLE, Hospitals, LYU, LWU, LTU, PCCAs, DCCAs, INGOs	No. accessing treatment	
	- Training		Y2			274,972			
	- Drug procurement		Y3			112,500			
	- Equipment		Y4			90,000			
			Y5			90,000			
	Sub Total					831,052			
1300	Condoms					1,181,250			
	· Social marketing	prioritized provinces and districts	Y1	7,000,000	0.03375	236,250	MoH, CHAS, MoIC, LRC, LYU, LWU, MoPS, MoND, PCCAs and DCCAs, UN, PLWHA, INGOs	Sales statistic	
	· Condoms for programme activities		Y2	7,000,000	0.03375	236,250			
			Y3	7,000,000	0.03375	236,250			
			Y4	7,000,000	0.03375	236,250			
			Y5	7,000,000	0.03375	236,250			
	Sub Total					1,181,250			
1400	Mass Campaigns					1,250,000			
	· Mass media campaigns	prioritized provinces and districts	Y1			250,000	MoH, CHAS, MoIC, LRC, LYU, LWU, MoPS, MoND, PCCAs and DCCAs, UN, PLWHA, INGOs	No. ever heard about HIV/AIDS/STI through mass media	
	· IEC material		Y2			250,000			
			Y3			250,000			
			Y4			250,000			
			Y5			250,000			
	Sub Total					1,250,000			
200	Care and support					4,180,000			
210	ARV and OI								
	· Treatment includes:		Y1	400	900		MoH, CHAS, MoIC, LRC, LYU, LWU, MoPS, MoND, PCCAs and DCCAs, UN, PLWHA, INGOs	No of people on ARV/OI	4 sites LPB, VTE, Champassak, and SVN
	- Training		Y2	500	900	360,000			
	- OI and ARV drugs		Y3	700	900	450,000			
	- Monitoring		Y4	800	900	630,000			
			Y5	1,000	900	720,000			
	· Establishment of 3 new treatment sites		Y1	1	100,000	900,000			
			Y3	2	100,000	100,000			
	Sub Total					200,000			
	Sub Total					3,360,000			

No	Activity set/ Activities	Coverage			Estimated Cost for 5 years		Potential Partners	Means of Verifications	Remarks
		Location	Target (5 years)	Value	Unit cost (US \$)	Total cost (USD)			
220	Community based care and support <ul style="list-style-type: none"> · Community mobilization · Home based Care activities · Social support to PLWHA · Involvement of religious leaders · Monitoring 	4 prioritized provinces	Y1 Y2 Y3 Y4 Y5	500 600 700 800 1,000	400 200 200 200 200	200,000 120,000 140,000 160,000 200,000	MoH, CHAS, MoIC, LRC, LYU, LWU, MoPS, MoND, PCCAs and DCCAs, UN, PLWHA, INGOs	No. of people and families receiving community C&S	
	Sub Total					820,000			
300	Policy, Legal Reform & Advocacy					620,000			
310	<i>Strengthen Policy and Coordination Bodies</i> <ul style="list-style-type: none"> · Regular meetings of NCCA · Capacity building NCCA, NA and provincial authorities · Information dissemination, advocacy 		Y1 Y2 Y3 Y4 Y5			30,000 30,000 30,000 30,000 30,000	MoH, CHAS, Multi/Bilateral, UN, INGOs.	No. of meetings	ARV Including in the essential drug list
	Sub Total					150,000			
320	<i>Advocacy</i> <ul style="list-style-type: none"> · Revision of current National Advocacy Strategy and Action Plan · Implementation of the National Advocacy Strategy 	National levels and provincial	Y1 Y2 Y3 Y4 Y5			30,000 30,000 30,000 30,000 30,000	MoH, CHAS, UN, Multi/Bilateral, INGOs	Increased domestic resources	
	Sub Total					150,000			
330	<i>Greater involvement of PLWHA (GIPA)</i> <ul style="list-style-type: none"> · Capacity building · Addressing stigma and discrimination 		Y1 Y2 Y3 Y4 Y5			80,000 60,000 60,000 60,000 60,000	MoH, CHAS, LRC, LYU, LWU, PCCAs and DCCAs, UN, PLWHA, INGOs	Active involvement of PLWHA in decision making	
	Sub Total					320,000			

No	Activity set/ Activities	Coverage			Estimated Cost for 5 years		Potential Partners	Means of Verifications	Remarks
		Location	Target years (5)	Value	Unit cost (US \$)	Total cost (USD)			
400	Surveillance and Research					1,400,000			
410	<i>2nd generation surveillance</i> <ul style="list-style-type: none"> Development of capacity and plan for 2nd generation surveillance Strengthen existing sentinel surveillance STI/HIV surveillance Behavioural surveillance HIV/AIDS/STI case reporting 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5			200,000 200,000 200,000 200,000 200,000	MoH, CHAS, PCCAs, UN, Multi/Bilateral, INGOs	Regular surveillance reports	
	Sub Total					1,000,000			
420	Behavioural and contextual research <ul style="list-style-type: none"> Review existing research Baseline studies on activities Behaviour study among Ethnic minorities Mobile/Migrants research 	prioritized provinces and districts	Y1 Y2 Y3 Y4 Y5			80,000 80,000 80,000 80,000 80,000	MoH, CHAS, PCCAs, UN agencies, Multi/Bilateral agencies, INGOs		
	Sub Total					400,000			
500	Programme Management					2,000,000			
510	<i>Management and coordination</i> <ul style="list-style-type: none"> Strengthen National Coordination mechanisms Capacity building, TA 	National levels and provincial levels	Y1 Y2 Y3 Y4 Y5			150,000 150,000 150,000 150,000 150,000	NCCA, MoH, CHAS, MoE, MoIC, LFNC, LYU, LWU, PCCAs, DCCAs, UN, INGOs.	Annual joint stakeholder reviews	
	Sub Total					750,000			
520	<i>Program support and QA</i> <ul style="list-style-type: none"> Technical support and training QA of the national programme 	National levels and provincial levels	Y1 Y2 Y3 Y4 Y5			50,000 50,000 50,000 50,000 50,000	MoH, CHAS, PCCAs, UN, INGOs		
	Sub Total					250,000			
530	<i>Programme M & E</i> <ul style="list-style-type: none"> Establishment, strengthening & running of NAC M&E unit Yearly review of Performance Management Framework Mid-term review of the programme 	National levels and provincial levels	Y1 Y2 Y3 Y4 Y5			200,000 200,000 200,000 200,000 200,000	NCCA, MoH, CHAS, MoE, MoIC, LFNC, LYU, LWU, PCCAs, DCCAs, UN, INGOs		
	Sub Total					1,000,000			
	Grand Total					26,445,785			