

Central Asia AIDS Control Project

IDA Grant No: 31429 - ECA

PROGRESS REPORT

**For the status of the Project in the 4th Quarter of 2008
(October - December 2008)**

Prepared by the Regional Project Management Unit

2. Key financial data

Cumulative commitments	\$2 053 665
Commitments during the reporting period	\$ ---
Cumulative Disbursements	\$9 349 337
Disbursements during the reporting period	\$1 513 826
Expected Disbursements for FY:	2008
1st Quarter:	\$802 990
2nd Quarter:	\$1 068 870
3rd Quarter:	\$1 555 700
4th Quarter	\$2 150 000

A. Project Development Objective

Initially, the Central Asia AIDS Control Project had the following development objectives:

- Reduce the growth rate of the HIV/AIDS epidemic in Central Asia in the period 2005-10.
- Establish in Central Asia a sustainable mechanism - the Regional AIDS Fund - that will serve as a vehicle for financing HIV/AIDS prevention and control activities in the region during and beyond the end of the Project.
- Contribute to better regional cooperation in Central Asia, and effective inter-sectoral collaboration between the public sector, non-governmental organizations (NGOs) and the private sector on HIV/AIDS control in this region.

On Project activities implementation it became obvious that the initial idea reflected in the objectives – Reduce the growth rate of the HIV/AIDS epidemic – is impossible. It was suggested to review the Project development objectives and to give the following wording:

- Contribute to controlling the spread of HIV in the Central Asia Region in the period 2005-2010
- Establish the Regional AIDS Fund as a sustainable mechanism for financing during and after Project implementation
- Strengthen the capacity and cooperation between the Public, Nongovernmental (NGOs) and the Private sectors on the Regional and National levels

Component 1. Regional Coordination, Policy Development and Capacity Building

1. Establishing of favorable conditions contributing to the realization of regional strategy on HIV with the focus on prevention measures among vulnerable groups

The Third Regional Forum of Partners, working to oppose the epidemic of HIV in the countries of Central Asia.

The Third Central Asian Forum of Partners working to oppose the epidemic of HIV, took place in the city of Almaty in the Republic of Kazakhstan on October 21-22, 2008. This forum was directed towards the realization of activities planned by the Central Asian AIDS Control Project - CAAP together with the cooperation of the Joint United Nations Programme on HIV/AIDS (UNAIDS). Government and civil representatives of Kazakhstan, the Kyrgyz Republic, Tajikistan and Uzbekistan participated in the forum along with other international organizations, working on HIV epidemic counteraction in the region.

The forum was designed to discuss two main issues:

- The priorities and direction of the Regional strategy to counteract the epidemic of HIV infection in Central Asian countries;
- Improving the cooperation of government, civil, and regional organizations on the way to creating national programs to counteract the epidemic of HIV infections.

A total of 160 people participated in this forum, including:

- 23 representatives of the government (the healthcare ministries, Republican AIDS Centers, specialists of national coordination committees, and from the centers of epidemiological inspection);
- 43 representatives of AIDS-service NGOs;
- 14 representatives of the Mass Media;
- 80 colleagues from 24 international organizations and projects: regional subdivision OOH (UNICEF, UNDDC, UNIFEM, UNESCO, UNDP, WHO, WB), international organizations working in programs for preventing HIV infections in the region (the Global Fund to fight AIDS, Tuberculosis and Malaria; the US Agency of International Development, the Asian Development Bank, representatives of the International Organization of Migration (IOM), IFRC, AFEW, Capacity Project/USAID, CARHAP/DFID, CDC/CAR, DFID, EIHA, the Center of Studying Global Health, and Project HOPE).

The format for the forum of partners was divided into 4 sessions:

1. The fulfilling of global responsibilities by the countries of Central Asia
2. The improvement of the coordination and the harmonization of the activities for international organizations and projects working on a regional level.
3. The cooperation of government, civil, regional, and private organizations on the path to create national programs to oppose the epidemic of HIV infections in the Central Asian region: achievements and problems.
4. Reinforcement of regional coordination and intersectional cooperation.

During the fourth plenary session, the participants worked in two themed work groups:

Group 1. Deciding the fundamental priorities for the regional strategy to counteract the epidemic of HIV infections in Central Asia.

Group 2. Discussing ways to raise the effectiveness of the participation of organizations of civil society in realization of AIDS programs

The results from discussing these questions in the work groups were presented by the facilitators and then discussed by all the participants of the Forum.

A draft resolution was adopted at the end of the two-day Forum of partners, which as a result of these discussions and recommendations is being sent to the participants of the Forum for approval

During the Forum, countries were presented with information about the fulfilling of global responsibilities and an analysis of national reports for the declarations of commitment accepted in a Special session of the UN General Assembly for AIDS in 2001. Participants were able to discuss fundamental questions for improving the cooperation and harmonization of the activities of international organizations, projects, and national partners to more effectively use resources in HIV epidemic counteraction. International organizations – donors shared their personal achievements in 2008 and their plans for each country in 2009. Government organizations discussed with partners, experiencing troubles and obstacles in creating national programs for preventing HIV infections in the region, ways of overcoming these problems through conjoined efforts of partnership organizations. The civil sector and representatives from the civil society raised questions about the necessity of increasing the role of NGOs, religious leaders, representatives from the mass media and private sectors, and also representatives of the HIV-infected society, in order to find an answer to the HIV epidemic. The Central Asia AIDS Control Project was chosen to discuss to the forum the project of regional strategies in opposition to HIV infections in Central Asia, which was discussed in great detail in the work groups and updated step by step to reach the goal.

Summary:

1. Accept Project Resolution as a basis
2. Approved format of a annual summary of the regional cooperation in the form of Forum of partners

The next steps:

1. Create a Regional technical working group to develop the regional strategy on HIV infection counteraction in Central Asia.
 2. Organize and conduct the fourth Central Asian Forum of partners in the fourth quarter of 2009.
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The Second Central Asian Republics Forum on drug use and infectious diseases Issues in prison conducted October 29-31, 2008 in Bishkek of the Kyrgyz Republic

The second **Central Asian Forum on drug use and infectious diseases issues in prison** was organized by the Ministry of Justice of the Kyrgyzstan Republic and the penal executive systems of the countries of Central Asia with the support of AFEW, the Central Asian AIDS Control Project (CAAP), UNODC, WHO, a department of the organization “Medicine sans frontier” of Switzerland, The International Committee of the Red Cross, BOMCA-CADAP, CARHAP, and the Global Fund and UNDP.

The Forum gave the participants from the countries in the region an opportunity to exchange information and experience about the questions of the availability to medical and

social services for people who are both currently in prison or into the transition period immediately after being freed. The Forum attracted the attention of national and international organizations towards the spreading problem of drugs and those infected in prison, and also prepared a platform for the exchange of information and practical recommendations for penitentiary system of Central Asia. The forum was directed towards the possibility of reaching political decisions regarding drug addictions, infectious diseases, prevention, treatment, care and support.

The discussion was held for the duration of three days in consecutive plenary sessions. During these discussions, fundamental problems arose along with suggested ways to solve them. With the goal of exchanging information and the implementation of harm reduction programs in the penitentiary system it was decided to visit to the institutions of the penal executive systems (colony).

The participants of the forum determined the meaning and opportunities of prevention, recovery and social activities and models in providing those who are imprisoned with access to services with the goal of improving the control over socially significant diseases and discussed the mechanisms of cooperation between government structures, international and civil organizations in creating a strategy on harm reduction, and universal access and education about the issues of prevention, drug use and infectious diseases of the UIS

Participants of the Forum supported the voice of a group who implement the project of substitution therapy methods in the Kyrgyz Republic and its clients, to continue this project as it has proved its effectiveness.

Participants came to the decision to hold the 3rd Forum in 2010 in Dushanbe, Tajikistan.

The Third Inter-parliamentary Conference of the Countries of Central Asia and Azerbaijan on HIV and AIDS is, on October 9-10, 2008 in the Republic of Tajikistan

During the past two years, the Inter-parliamentary conference has been a platform for discussing priorities of interregional cooperation, the questions of lawfully providing means to HIV epidemic counteraction, and exchanging experiences received by the countries of the region about how to improve the legislation on HIV/AIDS.

The Third Inter-parliamentary Conference of the Countries of Central Asia and Azerbaijan about the question of HIV and AIDS occurred on October 9-10, 2008. This conference was conducted by the initiative of Majilis Namayandagon Majilis Oli (the Tajik Parliament) with the assistance of the Central Asia AIDS Control Project (WB/DFID), UNAIDS, the UNODC Regional office in Central Asia, and UNDP/Moscow.

This Conference was dedicated to discussing two key issues:

- Reaching an agreement to perfect legislative and regulatory basis for prevention, treatment and care, support of migrant workers infected with HIV;
- Reaching an agreement about the priority of actions to remove legislative barriers for drug users and people who are in prisons

Deputies from the Kyrgyz Republic, Tajikistan, Turkmenistan, and also representatives of interested government structures (the ministries of Health, AIDS Centers, specialists from national coordination committees and the centers of sanitary epidemiological inspection) took part in this conference, along with civil and international organizations, working towards the HIV and AIDS prevention and treatment, and also a representative from Raspotrebnadzor of Russia.

The format of the Inter-parliamentary Conference was split into two parts:

1. The results of the activities of the Central Asian Inter-parliamentary work groups on the problem of HIV, specifically to provide means to stop the spreading of HIV and AIDS,

cooperating at a regional level.

2. Appropriate means to stop the epidemic of HIV infections in Central Asia

On the second day of the conference, the discussion of these key questions was continued in three themed work groups.

1. The availability of HIV preventing and treatment programs for drug users and those who are being held in prison, and the improvement of legislative and regulatory bases in the countries: course of action

2. The prevention of HIV for migrant workers. Testing policy

3. Providing people with a positive status for HIV with access to medical-social assistance.

Participants of the conference discussed the latest details relating to the spreading of the HIV epidemic in the world and in Central Asia, and also the situation regarding the rights to health and access to services for the prevention and treatment from HIV for the vulnerable groups of the population. Deputies of the Inter-parliamentary regional work groups for HIV and AIDS, which was created in 2006 under the initiative of Zhogorku Kenesha of the Kyrgyz Republic, presented the results of the progress in their countries of a legislative basis to counteract HIV infections for the last year.

The work results of members of the Inter-parliamentary work groups from the Republic of Tajikistan for the last year were especially recognized by the participants of the conference. Under the initiative of the deputies and also the Central Asia AIDS Control Project, additions and amendments were accepted to the law of the Republic of Tajikistan "About counteraction to the virus immunodeficiency of a person and the syndrome of obtaining immunodeficiency" from October 2, 2008. The additions included institutionalizing the UNAIDS «Three-ones principles». Also, the article from the law that requires deportation of HIV-positive foreign citizens was eradicated, which also created the basis of reducing discrimination.

The results from the discussions in the work groups were presented by the facilitators and then discussed by all of the participants at the conference. As a result of two-days work, draft Resolution was adopted and other specific steps towards its further implementation were accepted. Updated variant of the Resolution was directed towards all of the participants of the conference.

The Next Steps With the goal of bringing about the recommendations that were decided upon during the conference, the Central Asia AIDS Control Project is planning to prepare a combined plan of action in 2009 with interested partners (the first quarter of 2009).

2. Capacity of the region and sectors engaged in HIV/AIDS control strengthened

The seminar regarding the activity of religious organizations on the issue of the prevention of HIV infections. December 16-18, 2008, the Kyrgyz Republic

The seminar took place from December 16-18, 2008. 22 representatives from various religious organizations of Kazakhstan and the Kyrgyz Republic were invited to attend the seminar.

The main goal of this seminar was to increase capacity building of the religious organizations in the field of HIV infection counteraction.

In accordance with the goal of the seminar, the focus was on the following topics:

The Seminar was dedicated towards the issue of preventing HIV infections. The first block included the issues connected to the fundamental steps of reaction and planning prevention

programs. Also, there were given forms and methods of spreading information in prevention programs and prevention principles about which preparatory actions should be taken that modern prevention programs should follow. Also this block included detailed presentations about the situation of the HIV epidemic in Central Asia and throughout the world.

The second block was dedicated to reviewing the activity of international grant-awarding organizations working in the Kyrgyz Republic towards the prevention of HIV infections and on harm reduction. This block of the seminar caused many questions to arise about the requirements of receiving grants and the criteria that are satisfied by the project application.

Summary:

- At the conclusion of the seminar, the participants were given a test, and from the questions that were asked, 70% of them were answered correctly..
- The majority of the information that was presented during the seminar was accepted by participants, but answers in questionnaires proved that much work should be done in further.
- The most challenging issues for the participants were financial.

Regional technical working groups continue to work to advance the issue of regional educational centers.

Regional and national training sessions for creating and developing regional educational centers are progressing according to plans. During this quarter there have been 5 regional and 3 national training sessions.

Two regional seminars and one national educational seminar on the issue of preventing HIV among immigrants, held in Dushanbe, Tajikistan and Bishkek of the Kyrgyz Republic.

The First Regional ToT Seminar (October 20-24) was organized for representatives of non-government organizations, and the second (November 24-28) was for medical workers. The national training was held for representatives of НПО of Kyrgyzstan on November 10-14, 2008.

The topic of the trainings: Preventing HIV among immigrant workers and members of their families on the basis of training skills. The goal of these trainings was to prepare those conducting trainings on a regional level according to the appropriate course of action.

In all, 20 members of NGOs and 21 medical workers from all countries of the project participated in the seminars. Medical workers were representatives of institutes for both undergraduate and graduate studies. 12 NGO representatives of the Kyrgyz Republic, working or intending to work in the area of preventing HIV among migrant workers participated in the national training.

During the training, the participants received interactive skills about how to teach issues of health preservation to immigrant workers and members of their families, reviewed issues of legislature basis regarding migrants and HIV infected migrant workers, and became familiar with video materials about this topic. Participants from various countries exchanged experiences about working with target groups and how to prevent HIV.

The participants were presented with set of documents with teaching models, resource books, and video materials.

At the conclusion of the educational course, participants worked out their own individual plans to apply the knowledge and skills that they received and determined the future

educational needs for their countries.

The participants testified that as a whole, the education TOT course was conducted on a high level. All of the participants of the educational courses received regional and national training certificates and are prepared to work on a national level.

One regional and two national educational seminars on the prevention of HIV among youth were organized and conducted for specialists in the educational and healthcare systems of Kazakhstan, Tajikistan and Uzbekistan.

The first regional seminar for trainers was held on September 22-26, 2008 in Almaty. National training sessions were organized and held in Dushanbe on November 17-22, 2008 and in Tashkent on December 1-5, 2008.

The Topic of the training: "Prevention of HIV infections among youth".

The goal: to prepare trainers on a regional and national level about the issue of preventing HIV infections among youth with an opportunity to exchange experience on an intersectional level.

As a whole, there were 73 specialists, 53 of which were representatives from educational systems and 20 of which were representatives from healthcare systems from participating countries of the project, were taught at the seminar.

During the training, participants received theoretical and practical skills about preventing HIV infections and methods of interactive teaching. The program of the training was based on the 13 modules of the manual «The Prevention of HIV Infections among Youth», which was earlier created by a group of regional experts of the Regional educational center of the Project to prevent HIV infections among youth. The training encouraged cooperation and the exchange of experience among specialists on an intersectional and international level about the issues of HIV and AIDS, and also about methods for teaching youth.

The participants were presented with the educational manual for trainers «The Prevention of HIV Infections among Youth», designed with the consultative and financial support of CAAP. Also, participants were presented with lectures, presentations, and video materials.

At the conclusion of the educational course, participants worked out their own individual plans to apply the knowledge and skills that they received and determined the future educational needs for their countries. All of the participants of the educational courses received regional and national training certificates and are prepared to work on a national level.

Educational training course «Advanced study of antiretroviral therapy with a focus on teaching» was organized and conducted in St. Petersburg on November 16-23, 2008.

In a joint effort with the American International Health Association (AIHA), the Central Asia AIDS Control Project CAAP organized and conducted a final stage educational course for regional trainers, including professors from medical institutes and graduate students from medical universities about the issues of attending to those infected with AIDS.

With the financial support of CAAP, 12 professors and graduate students from medical institutes in Kazakhstan, the Kyrgyz Republic, Tajikistan, and Uzbekistan, and also with the financial support of the Global Fund, 6 managing dispensary department from departments of Regional AIDS centers in Uzbekistan underwent the training from the course, «Advanced study of antiretroviral therapy with a focus on teaching» in St. Petersburg, Russia.

This educational course was conducted by scholars from Russia and Germany, and also representatives of the system of practical healthcare in St. Petersburg. During the five-day educational course, participants visited various clinics, became familiar with the complex approach of rendering service of PLWH, practiced clinic procedures in small groups, observed those infected, went over several instances of infections, and listened to lectures about the fundamentals of teaching the issues of treatment, care, and supporting those with AIDS.

Considering the fact that the participants of the educational course were mostly professors of medical institutes from countries in Central Asia, special attention was paid to the existing teaching methods in Russia for the issues of AIDS preventing and treatment. In order to answer any questions that the participants might have had, they received valuable handout materials.

Comments from the participants show the importance and the great need in conducting of this educational course. This course was the third final stage of regional master-trainers training (The first stage was conducted in Kiev in October of 2007, the second stage – was a training at the work place for all Project – participant countries in June of 2008).

As a result of this 3-level training, specialists received regional training certificates.

The Methodical Seminar «Gender aspects of HIV- infection counteraction in Central Asia» was organized and conducted on November 6-8, 2008 in Bishkek of the Kyrgyz Republic. with financial support from UNIFEM for regional trainers of 4 regional training centers, being developed under the direction of CAAP.

The Goal – to strengthen the potential of countries by preparing regional trainers to teach the issue of gender in all RTCs;

The Task – to develop fundamental approaches to creating methodical recommendations on trainings conducting in the field of gender aspects in HIV epidemic counteraction in Central Asia, focusing on the subject matter of each training center.

The seminar was organized around a memorandum of cooperation between the Regional UNIFEM office for CIS and Central Asia AIDS Control Project (CAAP). 15 regional trainers from 4 countries participating in the Project took part in the workings of this seminar.

The methods used during this seminar were built on the principles of participants involving with the use of HIV gender aspects specialists' expertise. According to this approach, the seminar became a platform for participants to share and develop their experience.

The Next Steps.

- In the first quarter of 2009, it is planned to complete the Evaluation of needs for education in the region according to the RTCs main activities.
 - To hold round table meetings with the members of regional technical working groups on the issues of PLWH treatment and care, as well as the harm reduction programs to effectively develop these directions.
 - To agree educational Plans for four RTCs for 2009 with national and international partners;
 - To continue holding regional and national trainings
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Annual CA journalist contest: “HIV/AIDS: prevention, treatment and care” results are summed up.

Annual journalist contest on the best “HIV/AIDS: prevention, treatment and care” issue covering was summed up in November and early December in all Project-participant countries. The contest was conducted by the Project together with the Republican AIDS Centers and international partners (GFATM in the Kyrgyz Republic). More than 80 journalists took part in the contest, 46 from this number were awarded. The contest

results showed the increased level of journalists' professional skills in this field as compared with 2007. It is necessary to note that 14 awarded journalists were the participants of journalists training courses in 2008 conducted by the Project together with partners, and three of them were journalist-trainers trained by the Project.

The next steps.

New CA journalist contest launching will be announced at the beginning of 2009.

3. Sentinel Surveillance system is expanded for the purpose of raising the quality and providing access to information about HIV/AIDS epidemic situation
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Sentinel Surveillance

An educational seminar for specialists of regional and city AIDS centers on SS data input and analysis in Epi-info program (December 1-4) was held, in which 20 specialists of the Republican and Regional AIDS centers participated. During the seminar, there was a practical activity on the given questionnaires input with a consecutive analysis. Among all of the participants, there were specialists who had not been through this training earlier, which is why the seminar was conducted as a question and answer session.

From November 21 to December 4, 2008, three seminars were held to expand sentinel surveillance over HIV-infection in new, pilot areas of the Kyrgyz Republic (November 21-22 in Harin, 22 participants; November 24-25 in Karakol, 21 participants; December 3-4 in Talas, 23 participants). The participants of these seminars were workers of area AIDS centers, doctors from centers of family medicine, experts in narcology, specialists in skin and venereal diseases, and NGO representatives. The seminar was led by health care coordinators, who expressed their interest in conducting researches of this kind after they were presented SS results for 2007 from other pilot areas. In these three areas, the amount of HIV-infection is quite low, but registered cases were documented in other areas. But as far as the people are registered in these areas, the cases are registered in the places of their permanent residency. There are no NGOs in these areas, working with representatives from highly vulnerable groups, and if there are, they have little experience, but workers from the AIDS centers are planning to work with the representatives from these groups and to conduct research, having gained interest from their participation in prevention programs.

The laboratory equipment was provided to 13 SS pilot sites in December. The installation and on-site training of specialists will be provided by the firm representatives.

At this stage SS field stage is taking place - conducting a questionnaire and collecting biomaterials (dry drop).

Also, test systems for SS were provided into the pilot areas of Kyrgyzstan, Tajikistan, and Uzbekistan.

In Uzbekistan and Tajikistan, the procedure of registering of screening and expert test systems is being continued to conduct SS.

The next steps.

There are scheduled seminars on SS and ES in Kazakhstan, Kyrgyzstan, Tajikistan, and Uzbekistan, according to the designed Working plan of RPMU for 2009, which still needs to undergo the process of approval by the World Bank.

Electronic Surveillance over HIV/AIDS in Central Asia

In October – December ES computer program was installed in oblast AIDS center in Karaganda in all three departments: laboratory, epidemiological and dispensary. There was intense work to be done through e-mail with international and national consultants: exchanging commentaries, bringing about changes and additions, and transferring old information about previously registered cases.

The round table meeting on M&E issues of HIV-infection counteraction programs introduction in Central Asia, December 11, 2008.

The round table meeting was dedicated to the following issues:

- Problems with preparing reports on the indicators of UNGASS and possible solutions;
- The next steps for the steady functioning and institutionalization of CARISA as an instrument to exchange information in the region.
- Discussing the preliminary plans of work for M&E Regional Working group

The following results were reached during the course of the round table meeting:

- There was an analysis of the process of collecting data for the indicators of UNGASS, and problems were voiced, which national partners faced during the meeting, suggesting ways for solving these problems.
- The CAAP project suggested to include the issue of data collecting and CARISA system support in the countries into the agenda of RSC meeting. This issue was further discussed by members of RTWG, that approved this suggestion.
- The Central Asia AIDS Control Project included in its plan for the first quarter of 2009 national round table meetings with the goal of presenting and progressing CARISA.
- The steadiness of the system on regional level depends on the success in establishing of Regional AIDS Fund. Otherwise, the system will be contained on the country level.
- M&E RTWG structure was changed. Topics were suggested for discussion in 2009 and it was decided how often the group should meet
- Also, the creation of an electronic reference for members of the group was accepted, with the purpose of exchanging information and stimulating discussions.
- Suggested by the CAAP topic «The result-oriented activities» will be discussed by e-mail among the members of the group.
- It was decided not to choose the group's chairman, but to suggest the agency which proposed the topic for RTWG discussion to facilitate meetings. The AIDS Control Project will serve as a secretariat of the group.
- The visit to the PARC department was informative and interesting for all of the participants of the round table. It was noted that PARC is the wonderful example for other countries. Its financing will come from the government.

Component 2 – Regional Aids Fund

Component Objective

3 To establish the Regional AIDS Fund as a sustainable mechanism for financing during and after project implementation
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Result 2.1

Regional AIDS Fund finances initiatives which assist in containing the HIV epidemic in Central Asia Countries

a. Short report on activities carried out (component level).

During this reporting period the project continued provision of funds to the small and large on going grants. The national offices continued to monitor the progress of work of the on-going sub-projects functioning under the 2nd Grants Round funding. Information on the financial performance and the programme progress indicators are attached as the annexes.

Large grants

During this quarter 2 grant holders of 2 large grants requested extension:

1. International HIV/AIDS Alliance – due to the fact that the project faced challenges in the environment and its partners ability to continue implementation, the activities of the project were delayed during 2008. This was related to the following:
 - a. In the Kyrgyz Republic, the original partner withdrew as a result of a serious organisational crisis
 - b. In Uzbekistan due to legal and political restrictions, a need arose to identify a new reliable partner for continuation of the project.

Considering all this, the contract with Allaince was extended until end of June 2009 on no cost extension basis. This no extension agreement will allow to implement the originally planned activities in the country. Two major area of interventions are identified as the area of focus of the project: 1) Initiating the development of care and support services in Uzbekistan and 2) Supporting the development of Central Asian Regional Network of HIV positive people.

2. The TUMAR project – due to the difficult situation with money transfer to Uzbekistan some planned trainings for the secondary beneficiaries were delayed during 2008. Therefore some of the targets of the project were to reached among police, medical personnel and other key players. The project has asked for an extension period of 6 months in order to scale up or ensure uninterrupted service provision. The project requested for additional amount of 363 272 USD.

Small grants

The RPMU staff in the countries worked together with the NCC and AIDS centres to support the process of review, assessment and approval of the newly submitted proposals for the 3d grants round. There are a number of projects approved by the country NCCs and submitted for funding to the WB:

	Kazakhstan	Kyrgyzstan	Tajikistan	Uzbekistan
Total Number of projects approved	16	14	10	39
Number of projects focusing on highly vulnerable groups	13	4	9	30
% of funding allocated to high risk groups	80%	64%	96%	77%

As it is seen, about 79.2% of the total amount requested in the region is devoted to high risk groups.

RPMU staff conducted Round Table discussions in all countries to discuss the fiduciary, managerial, monitoring and evaluation and administrative requirements that are put forward to the sub-grantors. RPMU provided full and comprehensive information on all requirements as well as delivered seminars on use of the Client Data base (part of the MIS). The MIS was well accepted by majority of the sub-projects' staff, especially those involved with service provision to high risk groups.

b. Achievements in comparison with original planning

Planned activities were implemented without major issues by almost all projects.

1. 3d Grants round work on submission and approval of new projects completed.
2. All winners of the 3d Grants round trained in grant requirements;
3. All winners of the 3d Grants round trained in use of the Clients data base part of the MIS
4. New sub-projects proposals submitted for approval to the WB;
5. 2 large grants under the 2nd Grants round, were awarded additional extension;

Component 3 – Project Management

Component 3 – Project Management

3.1 Project is managed within budget, reports are submitted on time and of acceptable quality

During this reporting period, requested reports (internal RPMU and reports to WB and EurAsEC) were submitted timely. The finance reports for 3rd quarter was prepared and submitted to WB in October.

Disbursement

During 4th quarter project costs made up 1733971 USD and made up 63 % of planned disbursements (2408750 USD). It should be noted that there is commitments by December 31 for signed contracts in the amount of 298000 USD.

Special Account Replenishment

The SOE for costs incurred during 3rd quarter was prepared and sent to WB in the amount of USD 586989. By the end of October mentioned sum was replenished to Special Account.

Advance Account replenishment

The financial reports including expenses for August-September and October were submitted to RPMU with some delays. During review some inconsistencies in expenses were uncovered and RPMU comments provided to UNDP. Upon receiving corrected reports the payment request in the amount of 708818 USD was approved and submitted to WB for payment.

Sub - grants reporting

The next tranches were deposited to 3 large grant recipients (winners of the 1st and 2nd grant

round) in total amount USD 471740. There were submitted finance reports from large GRs as NGO PSI and NGO Alliance (winners of the 1st grant round) whose reports were not in the required format of RAF. After consultancy had been provided by RPMU staff they resubmitted their reports in the requested format. These NGOs actually have not followed disbursement schedules stipulated in sub grant agreements (basing on replenishment of advanced funds) and submitted only 1st reports since 1 year of implementation. RPMU discussed and agreed to work on reimbursement basis which is convenient way for NGOs.

3.2 Fiduciary arrangements are in place and comply with WB standards

During this quarter RPMU conducted a thorough review of procedures and information flow. During the reporting period, a small number of new forms and procedures have been introduced with the aim of streamline administrative procedures. Forms and underlying procedures for service car and communication costs were incorporated into the operational manual, which was sent to WB for review.

During the current quarter the project finance staff worked on comments and recommendations proposed by WB mission held in October. The action plan for remedial actions is attached below.

Proposed Actions	Due Date	Responsibility	Status
RPMU to communicate contract extensions for large grants to Bank for No Objection	immediately	Financial Manager, Component 2 Coordinator	In process
Use of office car for personal trips to be discontinued	Immediately	Executive Director and the Financial Manager	Done
UNDP to be requested to speed up submission of the monthly reports to facilitate timely flow of funds for country-level activities	November 15, 2008	Financial Manager	Requested but still to be improved
RPMU to discuss with the auditor the scope and timing for the Operational Audit. Revised TORs to be submitted to the Bank for review and clearance	November 30, 2008	Financial Manager	TOR sent to WB in 01/11/08 to be approved by WB
The RPMU to complete revision of the Operational Manual to include administrative procedures, including use of service car. Records for personal use of car to be completed and expenses for past personal use to be refunded to Project	November 30, 2008 for revision of the manual and refund for personal use,	Executive Director and the Financial Manager	All revision of the manual and instructions sent to WB in 17/12/08 for approval
RPMU to review Executive Director's contract and send revised contract for No Objection to Bank, followed by RPSC approval prior to signature	November 30, 2008	Executive Director, Financial Manager, Regional Project Steering Committee	Done
The RPMU to finalize the 2009 budget, based on the procurement and implementation plans, and enter the approved budget into the accounting system. Budget should be agreed with the Bank	By December 22, 2008	Executive Director and Financial Manager	Submitted in 22/12/08, In process of modification

and approved by the RSC			
The RPMU to undertake due diligence of all prospective Grant recipients prior to submission of evaluation reports to the Bank	Before Evaluation	Financial Manager and Component Coordinators	In process
RPMU to make arrangement to refund the cash stolen from the office. At the same time RPMU to continue requesting the police to provide the status of their investigation and inform the Bank accordingly	December 31, 2008	Executive Director	Done and cash refunded to SA in 22/12/08 by own funds of staff
RPMU to observe expenditure limits in the Training Plans. Amounts exceeding approved plans by more than 10% should be agreed with the Bank	Continuous	Executive Director and Financial Manager	Taken into account for execution

Budgeting. The planning process for activities in 2009 was finalized for 1 st quarter only after WB mission. The action plan with estimated budget sent to WB for review in December 22. The WB comments and recommendation has been received work for activities and a plan drafted accordingly. Basing on actual expenses in 2008 the initial budget is to be revised in January 2009 after consultation with RSC and WB.

Training of GRs. It was conduct round tables and trainings with GR for 3rd round. Those trainings was related to finance as well as to grant management issues and took place in 4 countries during October.

Next Steps

Result 3.1: The Project is managed within budget, reports are submitted on time and of acceptable quality.

Key issues to be addressed under this component.

Activity	Budget	Immediate expected results
Program Staff. The technical assistance on program implementation and M&E of the project.	20 700,00	Results as outlined in WP of TeamAss, translators, driver
Administration staff. The technical assistance on carrying out of purchases and finance management and administration of contracts	25 950,00	Results as outlined in the individual work plan of C1Coor, PHSp, SS&ESSp
National Coordinators. The technical assistance on national coordination	17 100,00	Results as outlined in the Individual work plan of C2Coor, Com&PRSp, IDEASp
Office support staff. The technical assistance on auxiliary works of the office	5 150,00	Office equipment purchased
Component 1 staff. The technical assistance on Regional Coordination of M&E systems and training programs and communication strategy	17 100,00	Payments done timely

Component 2 staff. The technical assistance on management of Regional AIDS fund and administration of grants	14 250,00	Payments done timely
Purchase of Office equipments and goods	5 000,00	List of re-works are identified;
Operational costs of RPMU project (trips, transport, communications, office accessories, Internet, bank service and etc)	23 400,00	Results as outlined in WP of TeamAss, translators, driver
Operational costs of RPMU project (allowances for accommodation and relocation)	39 450,00	Results as outlined in the individual work plan of C1Coor, PHSp, SS&ESSp
Services. Improvement of finance administration system and introduction of the 1-C program in the countries (updating)	10 000,00	Results as outlined in the Individual work plan of C2Coor, Com&PRSp, IDEASp

Result 3.2

Fiduciary arrangements are in place and comply with WB standards.

Key issues to be addressed under this component.

Activity	Budget	Immediate expected results
Assistance to the National Coordinators on the finance administration and preparation of Financial reports for RPMU	50 000,00	monthly reports are submitted by 10th of each month
Regular carrying out of audit and monitoring sub-grant and national groups on project implementation	12 000,00	audit report for 2008 is submitted by June 30 2009
TA on audit for SG audit and evaluation	40 000,00	Grant reports for LG are submitted by June 30 2009

Annexes:

1. Indicators of the impact of the Central Asia AIDS Control Project (Application 1)
2. Project Indicators Report for 4th Quarter 2008
3. Project Finance Report for 4th Quarter 2008
4. RAF Sub-project Implementation Monitoring Table for 2nd Grant Round

Отчет по индикаторам проекта за 4й квартал 2008 года / Project Indicators Report for 4th Quarter 2008

№	Показатель	Indicators	Казахстан <i>Kazakhstan</i>	Кыргызстан <i>Kyrgyzstan</i>	Таджикистан <i>Tajikistan</i>	Узбекистан <i>Uzbekistan</i>	Всего по проекту <i>Total project</i>
	Общее количество ИОМ:	Total number of IEC materials:	11417	2126	8715	8274	20256
	Разработанных:	IEC materials developed	2	7	7	4	20
	Распространенных (укажите вид ИОМ):	IEC materials distributed	6220	2126	8469	8270	25085
	Комплект из 2х DVD фильма «Письма ЛЖВС»	Video film "Letters of PLHA"		350			350
	буклеты	Booklets		800	8225	7450	16475
	методическое пособие	Guidelines		300	460	520	1280
	плакаты	Posters				160	160
	газета	Newsletters		5 статей для веб-сайта 5 Articles for web site	2	140	147
	Общее количество материалов в СМИ:					20	20
	телепередач	TV programmes	8	5 фильмов по 20 минут <i>5 20-min length documentary films</i>	Телепередач <i>TV program -1</i> Видео-материал <i>Videomaterials -5</i>	1	20
	радио передач	Radio programmes	2	0	0	11	13
	статьей подготовленных в рамках СПП	Articles developed under sub	1	0	2	8	11

		projects					
	Количество административных территорий финансируемых проектом по проведению ДЭН и ЭС	Number of administrative regions conducting SSS and ES funded by the project	ВЭН – 3 ЭС - 2	0	0	4	9
	Публикация и распространение отчетов о национальном ДЭН	Publicized and distributed reports on SS findings	6 отчетов подготовлены к публикации <i>Reports prepared for publication</i>	0	0	0	6
	Количество специалистов обученных использованию электронной системы надзора за ВИЧ	Number of specialists trained in use of Electronic surveillance	0	0	0	0	0
	Количество тренингов по электронному слежению в рамках проекта	Number of trainings of SS conducted under the project funding	0	0	0	0	0
	Количество подготовленных специалистов здравоохранения по дозорному эпидемиологическому надзору за ВИЧ инфекцией (эпидемиологи, врачи лаборанты и компьютерные специалисты)	Number of trained medical specialists on HIV SS (epidemiologists, laboratory specialists, and IT specialist)	47	70	0	0	117
	Количество случаев ВИЧ-инфекцией (PLWA), отслеживаемое электронной системой надзора	Number of HIV cases monitored through Electronic Surveillance		0	0	0	0
	Количество РС, охваченных профилактическими мероприятиями	Number of CSWs covered with preventive measures	400	0	1222	368	1990
	Количество ПИН, охваченных профилактическими мероприятиями, включая службы лечения от наркомании	Number of IDUs covered with preventive work, Including treatment of drug abuse	605	20	351	1255	2231
	Количество заключённых, охваченных профилактическими мероприятиями	Number of prisoners covered with preventive work	736	0	23	0	759
	Количество сотрудников правоохранительных органов охваченных профилактическими мероприятиями	Number of staff of law enforcement institutions covered with preventive work	900	0	142	0	1042
	Количество военнослужащих, охваченных профилактическими мероприятиями	Number of military staff covered with preventive work	0	0	0	0	0
	Количество мигрантов, охваченных профилактическими мероприятиями	Number of migrants covered with preventive work	0	0	359	10000	10359

	Количество обученных медицинских работников	Number of trained medical staff	370	0	243	504	1117
	Количество молодых людей, обученных по принципу "равный - равному"	Number of young people trained in peer to peer approach	3181	40	560	640	4421
	Количество молодых людей, охваченных профилактическими мероприятиями	Number of young people covered with preventive work	9340	30000	2170	13120	54630
	Количество людей, живущих с ВИЧ/СПИД, охваченных через службы ухода и поддержки (включая паллиативный уход)	Number of PLWHA covered with treatment and care services (including palliative care)	120	1	8	798	927
	Количество людей, живущих с ВИЧ, участвующих в деятельности по поддержке по принципу "равный - равному"	Number of PLWHA participating in the activities based on peer to peer approach.	68	1	2	220	291
	Абсолютное количество и процент межсекторальных проектов финансируемых региональным фондом СПИД	Absolute number of intersectoral projects funded by regional AIDS fund	7 из 8 (87%)	3 (100%)	2 (100%)	0	
	Процент эффективно реализованных СПП от общего числа одобренных в рамках РФС	Percentage of effectively implemented sub-projects out of total number of approved projects	5 грантополучателей 2 Грантового раунда завершили реализацию СПП, /находятся в стадии завершения (Сау Урпак, Равный-равному, ЮКО ОЦ СПИД) 2 grant recipients completed implementation and 3 are about to complete 2nd GR sub-projects	13	3 (14,29%)	0	
	Количество НПО и государственных организаций, прошедших подготовку в области планирования и управления проектов	Number of NGOs and state organizations trained in project's planning and management	Грантополучатели 3 ГР: 3 GR recipients НПО/ NGOs – 12 Государственных организаций/ state institutions – 3 Охвачено 36 человек 36 people are covered	95 чел /40 организаций (30 НПО и 10 госуд. учреждений) 95 people/40 NGOs and 10 state inst.)	Грантополучатели 3 ГР 20 человек 3 GR recipients – 20 people	0	

	Количество игл и шприцев, розданных ПИН (указать источник финансирования)	Number of needles and syringes distributed among IDUs	53380	0	2000 (ГФ)	34555	89935
	Количество презервативов, розданных конечным пользователям (indicate source of funding)	Number of condoms distributed to the final recipients	71400 1500 шт. - источник финансирования PSI (1500 pcs. – PSI is a source of financing) 69900 шт. - источник финансирования – ГФСТМ (GFATM is a source of financing)	0	5848 (ОО Ран) (NGO RAN) 3129 -ГФ; (GFATM) 4361 -РЦ СПИД; (AIDS Center) 1440 -CARE Tajikistan.	107015	193193
	(указать источник финансирования)						
	Другое:					2676	2676
	Общее население	General population	0	0	0	2271	2271
	Консультирование	Consultations	0	28	0	0	28
	Мини сессии	Mini sessions	0	0	0	0	0
	Журналисты	Journalists	0	0	0	40	40
	Созависимые	Co-dependents	0	0	0	365	365
	Юристы	Lawyers	0	0	0	0	0
	Преподаватели	Teachers	0	0	0	0	0
	Религиозные работники	Religious leaders	2	22	0	0	24
	Обученных социальных и аутрич-работников организаций, работающих в области ВИЧ/СПИДа и наркомании	Number of trained social workers and out-rich workers among organizations working in HIV/AIDS and drug abuse area	12	12	6	0	30
	Количество ПИН прошедших программу реабилитации	Number of IDUs who received rehabilitation programme's services	0	16	0	0	16

Sub-project Implementation Monitoring Table - 2nd Grant Round.										
	Name, sub-project	SPP title/ brief description	Implementation period 1) Date FA signed 2) Date of SP implementation start 3) Date of SP implementation completion	RAF Total budget	Total funds disbursed to date	% of budget disbursed	Key indicators	Target goals	Results achieved	Results achieved/Target goals
List of Sub Project Proposals Approved by the NTEC (2 GR, Kazakhstan)										
1	Southern Kazakh center for HIV prevention and control 258R21521 Building committee for ART	II. Improve adherence to antiretroviral therapy	1.05.02.08. 2.01.01.08. 3.11.12.08	49900	41555.00	83.28%	1. Conduction of 15 workshops, 3 round tables, 1 campaign, printing of 500 booklets 2. Direct coverage of beneficiaries - awareness of adherence to ART: children - 45%, adults - 55%. 3. Awareness on adherence to ARTV	1. Conduction of 15 workshops, 3 round tables, 1 campaign, printing of 500 booklets 2. 45% - children, 55% - adults 3. Awareness on ARTV adherence 60%	1. 11 workshop conducted, 48 physicians covered. 1 round table conducted. 500 booklets printed. 1 event conducted. 2. 35 children and 34 adults	1. 73% 2. 77% 3. 80%
2	Public organization «Umbi» (Karaganda) 16R215210	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1.26.12.07. 2.01.01.08. 3.31.12.08	20000	20000.00	100.00%	1. Provision of training for prisoners 2. Awareness improvement 3. % of documented individuals released from prisons 4. % of employed individuals released from prisons 5. Lawyers consultation	1. 800 persons. 2. 95% 3. 30 persons 4. 150 persons. 5. 80 persons	1. 909 persons. 2. 98.5% 3. 41 persons 4. 152 persons. 5. 102%	1. 113.6% 2. 103.7% 3. 136.7% 4. 100% 5. 126%
3	Public organization «Umbi» 24R215210HV prevention among prisoners (Chimkent)	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1.26.12.07. 2.01.01.08. 3.31.12.08	19900	18870.00	94.82%	1. Coverage of 80% prisoners with preventive programs 2. Awareness improvement up to 65% 3. Conduction of workshops (20), conduction of trainings (5), issuing booklets (4500) 4. Purchase and distribution of condoms (15 000)	1. 80% (2000 prisoners and 1500 staff) 2. 65% 3. Conduction of 30 workshops, 5 trainings, issuing of 4500 booklets 4. Purchase and distribution of 15000 condoms	1. 3000 prisoners and 1500 staff 2. 60% 3. 30 workshops, 5 trainings, issuing of 4500 booklets 4. 15 000 condoms	1. 100% 2. 100 % 3. 100% booklets distribution and 100% training conducted 4. 100%
4	Public organization «Kredo» 14R21527 Help and Support	VI. Strengthening of PLWHA Organizations Capacity	1.26.12.07. 2.01.01.08. 3.31.12.08	20000	19000.00	95.00%	1. Creation of new PLWHA NGO 2. Creation of Counseling Center 3. Conduction of consultations on PLWHA and IDU rights protection	1. 1 NGO 2. 1 Counseling center 3. 400 consultations	1. One Initiative Group created, documentation on order preparation for registration of NGO "Mai dom" 2. Consultative center established and functional. 3. 341	1. 95% 2. 100 % 3. 85.2% 4. 100%
5	Public Fund "Gorita" 39R215210 System of organization working with vulnerable groups	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1.26.12.07. 2.01.01.08. 3.31.12.08	19985.00	19857.00	99.36%	1. Females awareness improvement up to 55% 2. Increase of females access to syringe exchange to 20% 3. Provide consultations for IDU and CSW females (200) 4. Social care delivery (employment of 15 females, obtaining documents - 27) 5. Coverage of 300 females with treatment	1. 55% 2. 21% 3. 200 persons 4. 15 persons employed, 27 - obtaining documents 5. 300 persons	1. 61 % 2. 6072 syringes distributed; 22% syringes exchanged 3. 413 4. 18 persons employed; 27 persons receiving documents 5. 413 persons	1. 111% 2. 21% 3. 138 % 4. 100 % employed, 100% receiving documents 5. 38% 6. 100%
6	Public Organization "Union of teachers" 29R215214	XIV. HIV/AIDS prevention among youth	1.26.12.07. 2.01.01.08. 3.31.12.08	19831	11460.00	57.79%	1. Creation of 4 teams with 25 volunteers in each 2. Conduction of information campaigns (3) covering 1000 persons. 3. Coverage with information program - mini sessions (8000 persons) 4. Conduction of 4 workshops trainings, 100 trained volunteers 5. Awareness improvement to 85%.	1. 100 volunteers 2. 3 (1000 persons) 3. 8000 persons. 4. 4 workshops 5. 85%	1. 118 volunteers 2. 986 persons. 3. 9037400 persons. 4. 4 5. 84.4 %	1. 100% 2. 100% 3. 100% 4. 100% 5. 99.3% 6. 100%
7	Public Organization «Peer to peers» 16R215214 Establishing the prevention services for youth in three pilot regions of Kazakhstan	XIV. HIV/AIDS prevention among youth	1.26.12.07. 2.01.01.08. 3.31.12.08	50000	42461.00	84.92%	1. Conduction of Republican conference with MOH in Astana 2. 707 in pilot sites 3. Conduction of trainings in educational institutions in pilot sites 4. Organization of National contest on the best educational institution and best trainer on HIV/AIDS prevention 5. Conduction of National forum jointly with MOH 6. Conduction of questionnaire for 600 health workers 7. Lab research for HIV, Hepatitis C, Hepatitis B - 3000 persons 8. Immunization of 100 persons against Hepatitis B 9. Development of medical recommendations 5. Awareness level on ITM (9%) 6. Conduction of workshops (4), trainings (4), Development of ITM	1. 1 Republican conference conducted 2. 707 in pilot sites 3. 20000 persons. 4. 1 contest conducted 5. 1 forum conducted 6. 100 persons 7. 3000 persons. 8. 100 persons. 9. 41 medical recommendations. 5. 9% 6. 4 workshops, 4 trainings, 1 type of ITM	1. 1 Republican conference conducted 2. 2000 trainer 3. 20000 persons. 4. 1 contest conducted 5. 1 forum conducted 6. 100 persons 7. 3000 persons. 8. 100 persons. 9. 41 medical recommendations. 5. 9% 6. 4 workshops conducted (300 medical staff)	1. 100% 2. 100% 3. 100% 4. 100% 5. 100% 6. 100% 7. 100% 8. 100% 9. 100% 10. 100% 11. 100% 12. 100% 13. 100% 14. 100% 15. 97.1% 16. 100%
TOTAL REQUESTED FROM RAF:				219 656	19353.60	88%				
List of Sub Project Proposals Approved by the NTEC (2 GR, Kyrgyzstan)										
1	NGO "Oygo Pritm" 41R215211 Urgent Donor - Safe Blood	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1.05.04.2008 2.05.07.2008 3.05.10.2008 - 4.15.11.2008 final report	12487.54	12487.54	100.00%	1. Awareness level of population about free blood donation. 2. Target groups trained. 3. IEC materials on advantages of free blood donation developed. 4. IEC materials distributed among target groups. Donor committees established. 5. The volunteer donor center strengthened. 6. Awareness level of population about free blood donation. 2. Target groups trained. 3. IEC materials on advantages of free blood donation developed. 4. IEC materials distributed among target groups. Donor committees established. 5. The volunteer donor center strengthened	1). Awareness level of target groups increased by 65.9% workshops 2). 2000 trained 3). 1 IEC booklet developed. 4. 4400 copies of booklet distributed. 5. Donor committees established. 6. Office equipment purchased in accordance with Wb procedures and the center renovated. 7. 5000 people potential blood donors covered by the project activities.	1. The level of knowledge among target groups increased by 60% (according to pre and post questionnaires) 2. 2000 trained 3. 2 seminars covering 200 people conducted. 3. 1 booklet in Kyrgyz language developed. 4. 4400 copies of the IEC material distributed. 5. 7 Blood Donor committees established. 6. Office equipment purchased and renovation of the center completed. 7. 5629 people covered with project activities (including 451 young people). 8. 2 radio programmes developed and broadcast	1) indicators completed with small deviance with the target (1.09%). 2) 100% completion 3) 100% 4) 100% 5) 100% (6 - 100%) 6) 97% rate coverage - reached; young people coverage - 7.8% 8) 100%
2	Osh Obstet Center for Sanitary & Epidemiological Surveillance HIV prevention in hospitals 11R215211	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1.05.04.2008 2.05.07.2008 3.31.07.2008	10000	10000.00	100.00%	1. Number of developed information and training materials (ITM) 2. Number of distributed ITM 3. Number of acquired single use gloves and medical kits for self defense 4. Number of acquired paper tests to determine medical tools sterilization quality 5. Number of acquired volumes for medical wastes 6. Construction of mufflers to terminate medical wastes 7. Number of health workers covered with questionnaire on revelation of knowledge level on medical procedures security 8. Number of trained health workers 9. Number of conducted workshops on medical procedures security for health workers	1) 2 types of ITM in Kyrgyz and Russian languages; (a) "Booklet for health workers on safe procedure in health facility" (b) Instruction on "Basic requirements and regulations while using syringes and systems for internal infusion in health institutions"; 371 copies; 2) 371 copies; 3) 5000 single use gloves and medical kits for 30 self-defense kits; 4) 1000 items of paper tests; 5) 300 items for wasting 6) 1 muffler; 7) 371 persons; 8) 31 persons; 9) 1 two-day workshop	1) 2 types of WCM in Kyrgyz and Russian languages; (a) "Booklet for health workers on safe procedure in health facility"; (b) Instruction on "Basic requirements and regulations while using syringes and systems for internal infusion in health institutions"; 371 copies; 2) 371 copies; 3) 5000 single use gloves and medical test for 30 self-defense kits; 4) 1000 items of paper tests (Indicator WITTC-120 of thermo vapor sterilization, WITTC-120, WITTC-180) 5) 300 items for wasting 6) 1 muffler 7) 371 persons	1) 100% 2) 100% 3) 100% 4) 100% 5) 100% 6) 100% 7) 100% 8) 100% 9) 100%
3	NGO Ramo Help to IDUs to attain full abstinence and forming of new lifestyle without narcotics 14R215215	XV. Prophylaxis of drug using, treatment, rehabilitation of drug users	1) December 31, 2007 2) January 1, 2008 3) December 31, 2008	19620	19621.13	99.17%	1. Finalization and optimization of rehabilitation program. Implementation 2. Involvement of specialists to participate in the Project activity 3. Number of individuals covered with preventive and rehabilitation services in the frame of IDU rehabilitation program 4. Rehabilitation center capacity building by making renovation	1) Well functioning rehabilitation program 2) 3 consultants and 1 psychologist 3) 100 persons will be covered with preventive programs and 60 persons - with rehabilitation program 4) Purchase of construction materials as per procurement plan	1) IDU rehabilitation programme designed and implemented 2) 3 consultants and 1 psychologist hired 3) 47 IDUs covered with preventive measures including drug treatment services and 12 IDUs are provided with rehabilitation program 4) Construction materials purchased	1) 100 % 2) 100% 3) 47% + 20% 4) 100% 5) 100% 6) 100% 7) 371 persons
4	Youth Media Center of the "Letters of PLWHA" 35R215214	XIV. HIV/AIDS prevention among youth	1) December 31, 2007 2) January 1, 2008 3) December 31, 2008	20000	20000.00	100.00%	1. Creation of Internet web page dedicated to relationships between the youth and PLWHA 2. Strengthening of technical capacity of the studio (procurement of video camera and accessories) 3. Development of 5 scenarios for movies	1) To create Internet web page dedicated to relationships between the youth and PLWHA in the portal www.youth.org 2) To purchase a video camera (1 item) as per procurement plan 3) To develop 5 scenarios for movies	1) Internet web page developed, dedicated to relationships between the youth and PLWHA in the portal www.youth.org 2) Video camera purchased as well as its accessories. 3) 5 scenarios developed	1) Completed 2) Completed 3) Completed 4) 80%
5	Bishkek Center for epidemiological Surveillance Decreasing of HIV infection among medical workers in Bishkek city 34R215211	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1) December 31, 2007 2) January 1, 2008 3) July 31, 2008 (project prolonged for 1 year)	10000	10000.00	100.00%	1). To develop information and training material for health workers (booklets, poster on "Security of medical procedures", booklets on security measures while operating with sharp and cleaving medical goods, medical waste management and use: deactivators, sterilizer) 2). Number of trained health workers 3). Procurement and installation of sterilizer BK-75	1) To develop 2 types of information and training material for health workers (booklets, poster on "Security of medical procedures", booklets on security measures observation while operating with sharp and cleaving medical goods, medical waste management and use: deactivators, sterilizer) 2) 237 health workers 3) Sterilizer BK-75 - 1 item	1) Completed 2) 235 people of the medical facility trained 3) sterilizer purchased 4. 670 IEC materials distributed	1) Completed 2) 99% 3) 100% 4. 100%
6	Association of Vocational Schools Workers Young Hearts unwilling AIDS	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1) December 31, 2007 2) January 1, 2008 3) July 31, 2008 (project prolonged for 1 month)	18918	18918.00	100.00%	1). To conduct sociological survey on awareness among 400 students - sentenced by HIV/AIDS prevention. 2). Number of trained individuals from amongst WPP TV and officers and labors of Executive Agency of Head Department of Punishment Execution on HIV/AIDS problem and its prevention. 3). Development of methodic manual on healthy life styles approved by State Agency	1). To conduct sociological survey on awareness among 400 students - sentenced by HIV/AIDS prevention. 2). Cover 4 Vocational schools with preventive activities. 3). Conduct seminars for 80 persons, of them 42 persons. WPP TV. 38 persons - representatives of Executive Agency of Head Department of Punishment Execution. 4). Conduct training of the target group of 400 people. 5. Arrange 4 Healthy Life Styles corners in the Healthy Life Styles centers offices of the Vocational schools. 6. Development of 1st methodic manual (100 copies). 7. Arrange demonstration of a video film on HIV/AIDS for 300 people in the TV	1). Sociological survey conducted on awareness among 390 students - sentenced by HIV/AIDS prevention. 2). Preventive activities conducted in 4 VS. 3). Seminars conducted in 3 prisons with coverage of 75 people. 4) 395 persons trained. 5. 100000. 6. A methodical manual developed for the teachers of vocational schools in the PS. 7) Video film on HIV/AIDS issues demonstrated in 3 prisons covering 235 people. 8) 20 staff of law enforcement inst. trained. 9) 12 young people trained "peer to peer approach" program. 12 seminars. 10) 1 meeting conducted for 100 students of teh VS and the staff of the law enforcement inst. 11) 100 sheets produced and distributed with the project's logo	1) 100% 2) 100% 3) 100% seminars conducted and 100% coverage achieved 4) 100% 5) 100% (2 seminar), no seminar organized in 99% (2 seminar) 6) 100% video film demonstration and 70% coverage. 7) 100% 8) 100% 9) "Peer to peer" training 100% 10) 100% meeting organization and 75% coverage 11) 100%
7	NGO "Legal Clinic, Adilet" knowing of Social and Legal Advocacy for PLWH	VIII. Social support of PLWHA	1) December 31, 2007 2) January 1, 2008 3) December 31, 2008	20000	18999.00	95.00%	1). Organization of 2 three-day workshops participated by NGO and government agencies representatives 2). Number of trained individuals 3). Number of trained NGO staff working in the field of HIV/AIDS and drug abuse 4). Number of provided individual oral and written legal consultations for target group 5). Number of distributed information and training materials on PLWHA legal protection 6). Number of conducted on-site consultations for target group 7). Number of individuals covered with on-site consultations 8). Number of conducted criminal cases for target group 9). Number of conducted civil cases	1) 2 three-day workshops 2) 60 persons (20 persons for 2 workshops) 3) 6 NGO staff members 4) 128 consultations 5) 630 copies 6) 4 on-site consultations in NGO and government agencies working with PLWHA and vulnerable groups 7) 80 persons (10 persons per 1 site visit) 8) 6 criminal cases 9) 34 civil cases	1). 2 three-day workshop 2). 20 persons. 3). 6 employees 4). 128 consultations 5). 600 copies 6). 9 on-site consultations 41 persons covered 7). 81 cases 8). 6 criminal cases 9). 34 civil cases	1). Seminars conducted 100% coverage: we 97% 2). 20 persons. 3). 100% 4). individual consultations 128 5). 644% 6). on-site consultations conducted 229%, with coverage of 100% 7). 102 % 8). 100% 9). 100% 10). 114% 11). 106% 12). 106% 13). 100% 14). 110% 15). 100% 16). 133% 17). 100% 18). 100%
8	NGO "Yes Kazakh" improving quality of life for PLWH	VIII. Social support of PLWHA	1) December 31, 2007 2) January 1, 2008 3) June 30, 2008	20000	20000.00	100.00%	1). 100 PLWHA provided with psychological care 2). Number of clients provided with assistance in health, social and legal care 3). Number of PLWHA provided with material aid (food) 4). Number of conducted workshops/trainings for PLWHA and people suffered from HIV/AIDS 5). Number of people suffered from HIV/AIDS provided with psychological care and training	1). 100 persons 2). 15 persons 3). 20 PLWHA supported 4). 10 workshops 5). 10 persons	1). 186 persons 2). 16 clients received medical, social and juridical support. 3). 20 PLWHA supported 4). 11 trainings conducted 5). PLWHA trained in English language 6). 20 persons 7). 6 seminars conducted in the prisons №2,3,4. (Booklet covering 120 persons 8). A Photo camera was purchased in accordance with Wb procedures	1). 114% 2). 106% 3). 100% 4). 110% 5). 100% 6). 133% 7). 100% 8). 100%
TOTAL REQUESTED FROM RAF:				131 225.40	129465.67	69.52%				
List of Sub Project Proposals Approved by the NTEC (2 GR, Tajikistan)										
1	NGO "Apsalon" AIDS and law enforcement agencies 29R215212	XI. HIV prevention for law enforcement agencies and establishments for executing punishment	1) 01.04.2008 2) 15.07.2008 3) 6.10.2008 - 4.05.01.2009	4999	4757.00	95%	1. Number of Home Affairs Departments staff of Fardor and Hamadoni regions which improved awareness of HIV/AIDS prevention. (150) 2. Number of conducted trainings (1). 3. Number of developed and distributed information and training materials (494).	1. 150 persons 2. 5 seminars 3. 494 IEC materials	1. 30 persons 2. 2 seminar conducted 3. 494 IEC materials	1. 20% 2. 20% 3. 100% 4. 100% 5. 100%
2	NGO Anis Make your life better 16R2152310	XIV. HIV/AIDS prevention among youth	1) 01.04.2008 2) 15.08.2008 3) 10.04.2009	9000	7200.00	80	1. Number of IDUs who improved their knowledge on HIV/AIDS prevention and obtained access to preventive services. (200) 2. Number of trained outreach workers to do further work with IDUs (6). 3. Number of law enforcement bodies staff who improved their knowledge on HIV/AIDS (80) 4. Availability of functioning Trust Point (1)	1. 200 people 2. 6 persons 3. 80 people 4. 1 Trust point 5.	1. 30 people 2. 1 seminar 3. 80 people 4. 1 Trust point 5.	1. 15% 2. 20% 3. Trust point established 4. 5.

3	NGO Via AIDS prevention among youth by using peer education 307R23S14	XIV. HIV/AIDS prevention among youth	1. 05.04.2008 2. 05.10.2008 3. 05.01.2009	4790	4790.00	100	1. Number of adolescents aged 15-18 of Shohmanan rayon who improved their knowledge on HIV/AIDS by means of "Equal-to-equal" principles (500) 2. Number of trainers capable to train adolescents based on "Equal-to-equal" principle" (20) 3. Number of distributed and printed booklets (3000)	1. 500 persons 2. 20 persons 3. 3000 pce 4. 5.	1. 500 persons 2. 20 persons 3. 3000 Pce 4. 5.	1. 100% 2. 3. 100% 4. 5.
4	NGOGanjina of Valad Life without AIDS 193R23S14	XVI. Prevention and treatment of STI among vulnerable groups	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008	5545	4436.00	80	1. Number of migrants and their family members who improved their knowledge on HIV/AIDS prevention (145) 2. Number of trained trainers from among health professionals (20) 3. Level of involvement of local structures in HIV/AIDS prevention process (125) 4. Number of conducted round tables on HIV/AIDS prevention and coverage of local structures representatives (5) 5. Number of issued articles on HIV/AIDS prevention in local newspaper "Oral Rashk" (3)	1. 145 persons 2. 20 trainers 3. 125 int 4. 5 Round tables 5. 3 articles	1. 141 persons 2. 15 trainers 3. 112 int 4. 5 Round tables 5. 3 articles	1. 98% 2. 75% 3. 69.6% 4. 100% 5. 100%
5	NGODava Prevention of HIV/AIDS and STD among medical workers 238R23S11	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 07.04.2008 2. 18.04.2008 3. 05.10.2008 4. 05.01.2009	5000	4750.00	95	1. Number of health professionals (physicians and nurses/midwives) trained to HIV/AIDS prevention and STI (120) 2. Percent of health professionals who answered the questionnaire correctly (90)	1. 120 people 2. 90 3. 4. 5.	1. 120 people 2. 3. 4. 5.	1. 100% 2. 3. 4. 5.
6	NGOWomen -electors Women for observed life 272R23S16	XVI. Prevention and treatment of STI among vulnerable groups	1. 01.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	4963	3977.85	80	1. Number of females involved into activities of Initiative Women's Club (200) 2. Number of families provided with training on basic symptoms and preventive measures of STI and HIV. 3. Availability of functioning Information and Resource Desk (1)	1. 200 people 2. 1000 pce 3. 100% 4. 5.	1. 48 people 2. 1000 pce 3. 100% 4. 5.	1. 20% 2. 40% 3. 4. 5.
7	SED HM RT Be careful! HIV 314R23S11	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	10000	2000.00	20	1. Number of health professionals (physicians - 100, nurses/midwives - 100 who improved their knowledge on HIV/AIDS prevention during the Project activity (200) 2. Number of developed, printed and distributed methodic guidelines and modules (1000) 3. Percent of health professionals who answered the questionnaire correctly (100)	1. 200 people 2. 1000 pce 3. 100 % 4. 5.	1. 40 people 2. 400 pce 3. 4. 5.	1. 20% 2. 40% 3. 4. 5.
8	NGOMusical truth 113R23S26	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	13105	7841.00	60	1. Number of developed songs (2) 2. Number of developed video clips (2) 3. Number of transmissions on TV "Safir" (10) 4. Number of transmissions on the radio "Vatari" 5. Number of distributed discs (1000)	1. 5 songs 2. 2 3. 10 4. 40 5. 1000	1. 3 songs 2. 3. 4. 5.	1. 60% 2. 3. 4. 5.
9	NGOHabit solim/Prevention of HIV/AIDS and STD in the three biggest cities of the country(Dushanbe, Khujand and Kurgan-Tube)	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	20000	12000.00	60	1. Percent of SW coverage with preventive services package (90) 2. Percent of SW who correctly indicated the ways of HIV/AIDS prevention (60) 3. Percent of SW indicated to the use of condoms during the latest sexual contact (50) 4. Number of SW covered with preventive services (500)	1. 90 % 2. 60 % 3. 50 % 4. 500 people 5.	1. 30% 2. 40 % 3. 20% 4. 30 people 5.	1. 33.3 % 2. 3. 40% 4. 6% 5.
10	NGONuri Umeed together for the safe world 268R23S10	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	13833	8299.00	60	1. Number of SW who improved their knowledge on HIV/AIDS (600) 2. Percent of SW who correctly answered the questions on prevention of HIV transmission via sexual contact (70) 3. Number of SW provided with social services package (450) 4. Number of trained outreach workers to conduct preventive activities among SW (5) 5. Number of conducted mini trainings on HIV/AIDS and STI (14)	1. 600 people 2. 70 % 3. 450 people 4. 5 persons 5. 14 seminars	1. 163 people 2. 60% 3. 180 people 4. 5 persons 5. 13 seminars	1. 40% 2. 85% 3. 40% 4. 100% 5. 38%
11	NGONeeson Prevention of HIV/AIDS among medical workers 359R23S11	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	4621	1848.40	40	1. Number of PHM health professionals who improved their knowledge on HIV/AIDS which is reflected to their culture of health servicing for the HIV infected patients (90) 2. Number of trained volunteers who provide care for HIV infected patients (4) 3. Number of designed and developed wall papers (8)	1. 90 people 2. 4 volunteers trained 3. 8 wall papers developed 4. 5.	1. 30 people 2. 3. 4. 5.	1. 33% 2. 3. 4. 5.
12	NKK RT Strengthening of the coordination possibilities of SCC on HIV/AIDS 192R23S19	XIX. Strengthening National Coordination Committees on HIV/AIDS	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	14989		0	1. 2. 3. 4. 5.	1. 2. 3. 4. 5.	1. 2. 3. 4. 5.	
13	NGO Open medical club/HIV prevention in medical establishments and among medical workers 268R23S14	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	4990	4740.00	95	1. Number of health professionals who improved their knowledge and professional skills on HIV/AIDS and Hepatitis D and C prevention (128) 2. Number of health professionals who are well aware of regulations on anti-epidemic regime in case of hospital-acquired infection (128) 3. Number of issued copies of information and training booklet (200)	1. 128 people 2. 128 people 3. 200 IEC materials 4. 5.	1. 120 people 2. 36 people 3. 4. 5.	1. 21.4 % 2. 21.8 % 3. 4. 5.
14	NGO Reproductive health and teenagers To know the truth about HIV/AIDS 208R23S24	XIV. HIV/AIDS prevention among youth	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	5235	5235.00	100	1. Percent of young people aged 13-18 who express ways of HIV prevention correctly (90) 2. Number of schools and higher educational institutions covered with performance shows on HIV/AIDS prevention (4) 3. Number of high schools and university students covered with prevention programs (2500)	1. 90 % 2. 4 schools 3. 2500 people 4. 5.	1. 5 schools 2. 3 people 3. 1520 people 4. 5.	1. 2. 83.3% 3. 60.8 % 4. 5.
15	RC FHLS - Strengthening of the technical potential of the RC FHLS Strengthening of the technical potential of the RC FHLS service for increasing of counteraction against HIV/AIDS 220R23S10	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	19990	15938.00	80	1. Number of developed scenarios (5) 2. Number of shot video materials (5) 3. Centers have been provided with literature (2) 4. Number of conducted workshops (60) 5. Information center has been established (1)	1. 5 scenarios 2. 5 video materials 3. 2 centers 4. 60 workshops 5. 1 information center	1. 8 scenarios 2. 5 video materials 3. 2 centers 4. 5. 1 information center	1. 100% 2. 100% 3. 100% 4. 5. 100 %
16	NGOFarzon Union of initiative girls 261R23S24	XIV. HIV/AIDS prevention among youth	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	6879	6879.00	100	1. Number of created councils of initiative girls on HIV/AIDS, STI prevention and healthy life-styles at schools # 37, 60, 92, 95, 96 (5) 2. Number of conducted trainings to create an agitation group at schools # 37, 60, 92, 95, 96 (10) 4. Total number of trained members of CWI on HIV/AIDS, STI prevention and healthy life-styles at schools # 37, 60, 92, 95, 96 (300)	5 schools 2. 10 trainings 3. 300 people trained 4. 5.	1. 5 schools 2. 10 trainings 3. 300 people trained 4. 5.	1. 100% 2. 100% 3. 100% 4. 5.
17	Center of strategic research of the President of RT Research of awareness level and behavioral measure of counteraction against HIV/AIDS 220R23S10	IX. Conducting social research on HIV/AIDS	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	23171	22531.00	95	1. Percent of females and males aged 15-49 provided with HIV testing within the last 12 months and aware of results (2) 2. Percent of young females and males aged 15-24 who correctly indicate the ways of prevention of HIV transmission via sexual contact and at the same time reject main incorrect ideas on HIV transmission (4) 3. Percent of females and males aged 15-49 who had sexual contacts with more than one partner for the last 12 months and indicated to the use of condoms during the latest sexual contact (3) 4. 3600 IEC materials developed/distributed 5. 3600	1. 3600 people 2. 15 persons 3. 10700 IEC materials developed/distributed 4. 38 5. 3600	1. 3500 people 2. 15 persons 3. 10700 IEC materials developed/distributed 4. 38 5. 3600	1. 100% 2. 100% 3. 100% 4. 100% 5.
18	NGO "Aparion" VCT and vulnerable groups 255R23S11	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	4999	3999.00	80	1. Number of Project staff members provided with training on VCT among vulnerable groups (30) 2. Number of conducted trainings to train the Project staff on VCT coordination (2) 3. Number of vulnerable groups representatives covered with VCT (150)	1. 30 project staff 2. 2 trainings 3. 150 people 4. 5.	1. 15 project staff 2. 2 trainings 3. 70 people 4. 5.	1. 50% 2. 50% 3. 50% 4. 5.
19	NGO "Manovaf" HIV prevention among IDUs and former prisoners 18R23S212	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	5000	2000.00	40	1. Number of target group representatives (IDU, MSM, PLWA, CSW, and TBHW) of former prisoners who improved their knowledge on HIV/AIDS prevention (60) 2. Number of trained outreach workers out of former prisoners (4) 3. Number of conducted trainings (3) 4. Number of distributed information and training materials (600)	1. 60 people 2. 4 seminars 3. 3 seminars 4. 600 IEC materials 5.	1. 20 people 2. 2 seminars 3. 2 seminars 4. 5.	1. 33.3 % 2. 50% 3. 66% 4. 5.
20	NGO "Meirubon" HIV and STI prevention among CSWs and their clients (Tursunzoda and Rogon) 29R23S310	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	19900	14190.00	71	1. Number of SW informed about HIV/AIDS and STI (300) 2. % of SW who are aware of prevention of HIV/AIDS transmission via sexual contact (80) 3. Number of functioning trust points (2) 4. Number of SW provided with preventive services package (400) 5. Number of SW provided with systematic approach treatment (50)	1. 300 people 2. % of SW 3. 2 trust points 4. 400 persons 5. 50 persons	1. 220 people 2. 2 trust points 3. 2 trust points 4. 300 people 5.	1. 73% 2. 100% 3. 100% 4. 5. 60%
21	NGOCenter of legal support for youth Welcome 428R23S210	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 05.04.2008 2. 05.07.2008 3. 05.10.2008 4. 05.01.2009	20000	14500.00	73	1. Percent of coverage of SW with preventive services package (90%) 2. Percent of SW who correctly indicated the ways of HIV/AIDS prevention (60) 3. Number of SW trained based on equal-to-equal principle (80) 4. Number of law enforcement agencies staff provided with training on HIV/AIDS (120)	1. 90 % 2. 60 % 3. 80 people 4. 120 people	1. 82% 2. 60 % 3. 4. 120 people 5.	1. 83% 2. 3. 4. 100% 5.
TOTAL REQUESTED FROM RAF:				221545	151911.45	68				
List of Sub Project Proposals Approved by the NTEC of OR (Uzbekistan)										
1	Republic AIDS center PARC-2 (Department for planning, analyses, reaction and coordination) 23R24S19	XIX. Strengthening National Coordination Committees on HIV/AIDS	1. January 2008 2. February 2008 3. November 2008	49970	46070.00	92,20%	1. Creation of technical unit for monitoring and evaluation under 8 ministries involved into implementation of the Government Program 2. Availability of the functioning system of MME, Government Program performance evaluation 3. Availability of MME specialists in 6 ministries 4. Number of reports produced by PARC 5.	1. 8 MME units in 8 ministries to be established 2. MME system established and functioning 3. 8 MME specialists to be hired for these purposes 4. 12 reports have been published	1. 8 MME units in 8 ministries have been established 2. MME system is established and functioning 3. 8 MME specialists have been hired and providing needed information 4. 12 reports have been published	1. 100% 2. 100% 3. 100% 4. 100%
2	Bukhara AIDS center	XIII. HIV/AIDS prevention among general population	1. January 2008	5000	4730.00	94,60%	1. 20000 migrants covered by the project	1. 19 500 migrants covered by the project	1. 20000 migrants covered by the project	1. 100%
3	Tabukhan Trust point in Denau central hospital "Umid Scaling up the coverage of CSWs with HIV prevention package in Denau, Sattaya and Uzun royons of Surkhandarya oblast 27R24S210	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	19670	16980.00	85,56%	1. 200 CSWs have been provided with minimum package of prevention services 2. 40% of SW who used minimal package of services 3. % of SW who used minimum package of services 4. 60% of SW who reported using condoms 5. % of CSW who use condoms 6. % of SW awareness of measures on HIV prevention 7. % of CSW who correctly indicated the ways of transmission and ways of HIV and STI prevention, as well as those who were able to name services delivery points 8. Number of SW provided with STI diagnostics and treatment services	1. 200 CSWs have been provided with minimum package of prevention services 2. 40% of SW who used minimal package of services 3. 40% of SW who reported using condoms 4. 60% of CSW who use condoms prevention, as well as those who were able to name services delivery points. 5. 80 % of SWs in catchment area who provided with diagnostics and treatment services	1. 200 CSWs have been provided with minimum package of prevention services 2. 40% of SWs used minimum package of services 3. 60% of SWs who reported using condoms 4. 60% of CSW who use condoms prevention, as well as those who were able to name services delivery points. 5. 80 % of SWs in catchment area who were provided with diagnostics and treatment services	1. 100% 2. 100% 3. 100% 4. 100% 5. 80% 6. 100% 7. 100% 8. 100%
4	AIDS center of Karakalpak Republic HIV prevention among IDUs in Karakalpakstan 101R24S310	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	29410	24242.00	82,42%	1. 800 of IDUs provided with specialists services 2. % of IDUs who used minimal package of services 3. % of IDUs with safe behaviour 4. 60% of IDUs increase their awareness on HIV 5. Number of distributed information and training materials 6. Number of distributed springs and needles 7. Number of distributed condoms 8. To develop a guideline on psychological care delivery to PLWHA and their relatives 9. To provide 50 copies of the guideline on "Psychological care delivery to PLWHA and their relatives" 10. To provide training for AIDS services specialists and AIDS service organizations of Tashkent city, Tashkent oblast and Fergana valley on psychological work with PLWHA on forming adherence to ARV 11. Psychological care delivery to PLWHA and their relatives	1. 800 of IDUs provided specialists services 2. 40% of IDUs who used minimum package of services 3. 60% of IDUs with safe behaviour 4. 60% of IDUs increase their awareness on HIV 5. 800 information materials to be distributed 6. 10000 springs to be distributed 7. 2000 condoms to be distributed 8. 1 Guidelines on psychological care delivery to developed 9. 50 copies to be printed 10. 25 trainings to be provided 11. 400 PLWAs will receive psychological support	1. 830 of IDUs have been provided with minimum package of services 2. 40% of IDUs who used minimum package of services 3. 100% 4. 80% of covered IDUs increase their awareness on HIV 5. 800 information materials to be distributed 6. 10000 springs to be distributed 7. 2000 condoms to be distributed	1. 104% 2. 100% 3. 100% 4. 5. 100% 6. 90% 7. 100% 8. 100% 9. 100% 10. 100% 11. 58%
5	Republic AIDS center of establishing the psychological support system for PLWAs in AIDS services 105R24S23	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. November 1. 2008	19419	16766.00	86,39%	1. To develop a guideline on psychological care delivery to PLWHA and their relatives 2. To provide 50 copies of the guideline on "Psychological care delivery to PLWHA and their relatives" 3. To provide training for AIDS services specialists and AIDS service organizations of Tashkent city, Tashkent oblast and Fergana valley on psychological work with PLWHA on forming adherence to ARV 4. Psychological care delivery to PLWHA and their relatives	1. 1 Guidelines on psychological care delivery to developed 2. 50 copies to be printed 3. 25 trainings to be provided 4. 400 PLWAs will receive psychological support	1. 1 Guidelines on psychological care delivery have been developed 2. 50 copies of manual have been printed 3. 25 trainings have been provided 4. 350 PLWAs will receive psychological support	1. 100% 2. 100% 3. 100% 4. 58%

6	Jizak AIDS center Building capacity of 6 trust points in Jizak oblast 18BR24510	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. May 1	4616	3350	71.64%	1. % of IDUs who are skilled to realize measures on HIV prevention 2. % of IDUs who have access to sterile tools 3. Number of IDUs covered with preventive measures 4. 5	1. 90% of IDUs covered with the program will increase their knowledge 2. 90% of IDUs will have access to sterile injecting equipment 3. 300 IDUs will be covered by the project activities 4. 15000 syringes to be distributed 5. 30000 condoms to be distributed	1. 80% of IDUs covered with the program will increase their knowledge 2. 80% of IDUs will have access to sterile injecting equipment 3. 301 IDUs will be covered by the project activities 4. 13853 syringes distributed 5. 31429 condoms distributed	1. 89% 2. 89% 3. 100% 4. 92% 5. 114%
7	Women Support center "Hamdard" HIV prevention among youth in Horezm oblast 12BR245214	XIV. HIV/AIDS prevention among youth	1. January 2008 2. February 2008 3. February 2009	18432.3	16972.00	92.10%	1. Number of Urgench city youth covered with preventive measures by attracting 15 mahalays of the city 2. Number of youth provided training on professional skills (sewing, cooking, computer literacy) in Urgench city 3. Number of distributed booklets 4.	1. 7000 youth to be covered with awareness campaign 2. 140 young people received alternative services 3. 8000 booklet will be distributed among the young people	1. 10009 have been covered 2. 2195 young people have received alternative services 3. 4000	1. 143% 2. 215% 3. 50%
8	NGO "Panaceya" Increasing knowledge of 2500 students and teachers from Elitkalin rayon 13BR245114	XIV. HIV/AIDS prevention among youth	1. January 2008 2. February 2008 3. August 1, 2008	4 999	4 584	91.7%	1. % of youth awareness of the ways of HIV transmission 2. Number of trainings conducted for youth 3. Number of talk-shows organized	1. 90 % (15 000) youth will be covered 2. 100 trainings to be conducted 3. 10 talk-shows to be organized	1. 4039 young people covered by the program 2. 100 trainings have been conducted 3. 10 talk-shows have been organized	1. 27% 2. 100% 3. 100%
9	Tashkent Institute for postgraduate study Second generation of HIV surveillance 151R24534	V. Conduct Sentinel Surveillance+HSB	1. January 2008 2. February 2008 3. February 2009	43 110	31 543	73.2%	1. Number of students provided with training course on second generation surveillance and SC for HIV infection 2. Number of trainers provided with training course 3. Training courses of training module, methodic manual on second generation surveillance 4. Number of printed methodic manuals 5.	1. 300 doctors to be trained on HIV SS 2. 2 trainers on HIV SS to be trained 3. 1 training curricula to be developed 4. 500 training handouts to be printed	1. 199 doctors have been trained on HIV SS 2. 2 trainers on HIV SS have been trained 3. 1 training curricula have been developed 4. 200 training handouts have been printed and distributed	1. 64% 2. 100% 3. 100% 4. 40%
10	Isa Sino Foundation HIV prevention among general population 15AR245213	XIII. HIV/AIDS prevention among general population	1. January 2008 2. February 2008 3. October 2008	19 873	18 833	94.8%	1. Availability of the sustainable mechanism on interaction of organizations which allows to effectively impact and cover over 60 of rural rayon and cities in the following year 2. Number of HIV/AIDS newspaper issues 3. Number of trained volunteers 4. Number of printed newspapers and booklets	1. Partners network will be created 2. 4 newspapers will be developed 3. 421 Volunteers will be trained 4. 12 000 newspapers and booklet will be printed	1. Partners network has been created 2. 4 newspapers have been developed 3. 421 Volunteers have been trained 4. 12 000 newspapers and booklet have been printed	1. 100% 2. 100% 3. 100% 4. 100%
11	Andijan Medical Institute Healthy generation 15BR24533	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	28 952	15 140	52.3%	1. Availability of national training program for ITMP specialists 2. Availability of methodic manual on ITMP 3. Number of 40-70 year students, teachers and clinical residents provided with ITMP training	1. National program to be developed and approved for further use and incorporation in the curricula 2. ITMP educational module to be developed 3. 300 professionals will receive trainings	1. National program has been developed and approved for further use and incorporation in the curricula 2. ITMP educational module has been developed 3. 327 professionals have received trainings	1. 100% 2. 100% 3. 100% 4. 100%
12	Kashkadarya AIDS center Healthy generation community 17BR245310	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	42 485	30 323	71.4%	1. 500 IDUs to be covered with prevention program 2. 200 IDUs will have access to the medical services 3. 8 first point will provide Harm Reduction services	1. 500 IDUs to be covered with prevention program 2. 200 IDUs will have access to the medical services 3. 8 first point will provide Harm Reduction services	1. 600 IDUs have been covered with prevention program 2. 455 IDUs received the medical services 3. 8 first point are providing Harm Reduction services	1. 120% 2. 80% 3. 100%
13	Uzbekistan railway Developing and implementing HIV prevention program among Uzbekistan railway staff 18BR245210	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. November 1, 2008	16 410	15 305	93.3%	1. 80% of trained railroad guards will increase their knowledge on HIV 2. Trainers to be trained 3. 800 railroad guards trained 4. 800 ICE will be developed and distributed	1. 80% of trained railroad guards will increase their knowledge on HIV 2. Trainers to be trained 3. 800 railroad guards trained 4. 800 ICE will be developed and distributed	1. 85% 2. 4trainers have been trained 3. 800 railroad guards have been trained 4. 800 ICE have been developed and distributed	1. 100% 2. 100% 3. 100% 4. 100%
14	Namangan AIDS center Developing information database for CSWs 18BR245216	XVI. Prevention and treatment of STI among vulnerable groups	1. January 2008 2. February 2008 3. February 2009	18 696	14 886	79.6%	1. Number of SW covered with preventive measures 2. Number of young people covered with preventive measures 3. Number of issued ICE	1. 800 CS will be covered by awareness activities 2. 1200 young people will be covered with awareness activities 3. 1000 ICE materials will be distributed	1. 800 CS have been covered by awareness activities 2. 1200 young people have been covered with awareness activities 3. 1000 ICE materials have been distributed	1. 111% 2. 105% 3. 150%
15	NGO "Ishtabloy Avlor" Youth is healthy lifestyle 18BR245314	XIV. HIV/AIDS prevention among youth	1. January 2008 2. February 2008 3. February 2009	21 400	19 488	91.1%	1. % of youth awareness of HIV transmission ways 2. % of youth who use condoms during sexual contacts 3. % of youth possessing skills of healthy life styles 4. Number of youth covered with information campaigns	1. 90% 2. 90% 3. 90% 4. 19 500	1. 90% 2. 80% 3. N/A 4. 21930 young people covered are covered by the project	1. 100% 2. 89% 3. N/A 4. 112%
16	Horezm oblast AIDS center HIV prevention among IDUs in three rayons 191R24110	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	42 170	33 354	79.1%	1. % of IDUs who used minimal package of services 2. % of IDUs awareness of HIV prevention measures 3. Coverage of IDUs with necessary package of services 4. Number of distributed condoms 5. Number of distributed syringes and needles	2. % of IDUs with safe behaviour 1. 90% IDUs will use the services 2. 90% of IDUs who use syringes and needles during each injection 3. % of IDUs awareness of HIV prevention measures 4. % of IDUs awareness of HIV prevention measures 5. 1000 IDUs will be covered with prevention services 6. 5000 7. 100 000	1. N/A 2. N/A 3. N/A 4. N/A 5. 1500 6. 41442 7. 67796	1. N/A 2. N/A 3. N/A 4. N/A 5. 150% 6. 83% 7. 38%
17	Medical center "Eskulap" TV Against HIV 20BR245318	XVIII. Mobilization of and working with mass media	1. January 2008 2. February 2008 3. February 2009	49 830	36 734	73.7%	1. Number of TV rolls transmitted in regional TV 2. Number of trainings conducted for AIDS service organizations 3. Number of people trained from ASOs	1. 20 to be broadcasted 2. 4 trainings to be conducted 3. 160 representatives of ASOs will be trained	1. 15 TV rolls transmitted on the local TV 2. 4 trainings have been conducted 3. 160 ASO representatives have been trained	1. 75% 2. 100% 3. 100%
18	Republican AIDS center Provision of dental care for PLWAs 23BR24533	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	49 973	39 950	79.9%	1. Dentistry room opened in Republican AIDS Center 2. Number of PLWHA provided with quality dental services	1. 1 2. 2000	1. Dentistry room is opened and functioning (all regulatory framework is in place) 2. 200 PLWAs received the dental services	1. 100% 2. 100%
19	2 Maternity house of Andijan city Safe treatment 27BR245311	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. January 2008 2. February 2008 3. November 2008	49 980	10 347	20.7%	1. % of physicians and nurses in oblast and town health facilities of Andijan oblast who are skilled on universal HIV prevention methods in health facilities 2. Number of printed methodic manuals	1. 95% (1000 HCW) 2. 4000	1. 1353 professional have been trained 2. 4000	1. 135% 2. 100%
20	Tashkent Institute for postgraduate studies Building commitment for ART 29BR24522	II. Improve adherence to antiretroviral therapy	1. January 2008 2. February 2008 3. September 2008	19 608	17 035	86.9%	1. Improvement of adherence to ART of 100 PLWHA to ARV 2. Number of PLWHA provided with psycho-social care 3. Number of printed booklets	1. 450 2. 550 3. 10 10	1. 2046 PLWAs adhering to the treatment during the project implementation 2. 604 consultation have been provided for PLWAs 3. 1010 booklets have been printed	1. 400% 2. 214% 3. 100%
21	Legal firm "Arya-Evropa Konsult" Legal clinic 30BR24526	VI. Promotion of tolerant attitudes towards PLWHA, combating stigma and discrimination	1. January 2008 2. February 2008 3. July 1, 2008	19 600	14 545	74.2%	1. Number of PLWHA provided with consultations 2. Number of PLWHA provided with legal support in judicial executive and other bodies 3. Number of legal clinics that are providing support for PLWAs in Uz	1. 700 2. 40 3. 13	1. 350 PLWAs received consultations on legal issues 2. 0 3. 13 clinics providing support to PLWAs in Uz	1. 50% 2. 0% 3. 100%
22	Sogolom avlod uchun, NGO Healthy family is a base of healthy nation 311R245216	XVI. Prevention and treatment of STI among vulnerable groups	1. January 2008 2. February 2008 3. April 2008	4 506	1 911	42.4%	1. % of improvement of Kashkadarya oblast population awareness of HIV/AIDS and STI prevention 2. Number of distributed ITM 4.	1. 70% 2. 25 000	1. 75% 2. 25000	1. 107% 2. 100%
23	OO IZIS IDU 341R245310	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	49 303	38 584	78.3%	1. Number of IDUs/IDU SWs provided with a full package of services provided by the Project 2. Number of co-dependent individuals provided with Project services 3. % of IDUs awareness of HIV/AIDS prevention measures 4. Number of distributed and handed out syringes and needles 5. Number of distributed condoms	1. 600 2. 600 3. 80% 4. 100 000 5. 13 500	1. 553 IDUs have been covered by the minimum package of services 2. 588 co-dependent individuals have been provided consulting services 3. N/A 4. 16426 5. 1498	1. 92% 2. 95% 3. N/A 4. 17% 5. 15%
24	Ferghana oblast AIDS center Improving quality of life of PLWAs 32BR245313	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	49 996	35 840	71.7%	1. Number of PLWHA covered with the Project services 2. Number of trained specialists and support groups for PLWHA	1. 100 2. 100	1. 115 PLWAs have been provided on home services 2. 103 specialists have been trained on provision of psychological support to PLWAs	1. 115% 2. 103%
25	Institute of parasitology and epidemiology Influence of parasites for patients with AIDS 381R24523	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. January 1, 2009	18 500	13 545	73.2%	1. Number of PLWHA provided with anti-parasite treatment 2. Number of PLWHA examined for parasitosis	1. 500 2. 500	1. 356 PLWAs have been tested for parasites and provided treatment 2. 475 PLWAs have been tested	1. 51% 2. 95%
26	Uzbek Muslim committee HIV Education for religious activists 421R245313	XIII. HIV/AIDS prevention among general population	1. January 2008 2. February 2008 3. August 1	29 044	17 465	60.1%	1. Number of mahalays' councilors on religion issues mobilized for HIV/AIDS prevention among females of Tashkent city 2. % of awareness of religious councilors of HIV/AIDS	1. 400 2. 90%	1. 400 councilors have been trained 2. The awareness on HIV among trained councilors increased and constitutes 90%	1. 100% 2. 100%
27	Medical Academy Diagnosis and rehabilitation of PLWAs with TB 442R245219	XIX. Strengthening National Coordination Committees on HIV/AIDS	1. January 2008 2. February 2008 3. October 2008	15 000	11 402	76.0%	1. % of HIV infected individuals with TB and those who were provided with treatment 2. Number of (%) HIV infected patients who are provided with treatment in the inpatient level in Scientific Research Institute of Wrology, who were examined for TB from amongst the planned 3. Number of specialists trained on methods of TB diagnostics	1. 100% 2. 500 3. 15	1. 146 (30%) have been provided diagnostics services 2. 400 PLWAs have been examined for TB 3. 15 specialists trained	1. 30% 2. 80% 3. 100%
28	NGO "Ischonch va Hayot" Providing non-medical support for PLWAs 44BR24533	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	47 170	35 137	74.5%	1. Number of children covered by the Project: Number of PLWHA and relatives of HIV infected children covered by the Project 2. Number of HIV-positive children and their relatives provided with a complex of services on non-medical care and support 3. Number of specialists trained in provision of psychosocial support for PLWA children	1. 100 children 2. 100 children and relatives to be covered 3. 25	1. 200 children 2. 141 children and relatives 3. 25 specialists have been trained in provision of psychological support for PLWA children	1. 207% 2. 140% 3. 100%
29	NGO "Rural women support center" Developing and broadcasting of video-rolls on HIV awareness 47BR245313	XIII. HIV/AIDS prevention among general population	1. January 2008 2. February 2008 3. November 2008	49 120	45 918	93.5%	1. % of population awareness of HIV/AIDS prevention in Tashkent oblast 2. Number of TV rolls transmitted in central TV 3. Number of journalists provided with training on HIV/AIDS prevention 4. Number of created video rolls on HIV/AIDS prevention 5.	1. 80 % 2. 100 3. 30 4. 2	1. 85% 2. 50 3. 40 4. 2 videotolls have been developed	1. 106% 2. 50% 3. 133% 4. 100%
				836594	63979.00	75.4%	5.			

Project Balance Sheet

For the Quarter ending 31 December 2008

	<u>as of the 01.10.08</u>	<u>as of the 31.12.08</u>
<u>ASSETS</u>		
Cash		
IDA Special Account	179416,55	63683,89
<i>Bank Account</i>	179383,71	63683,89
<i>Cash Account</i>	32,84	-
Project DFID Account	-	-
<i>Bank Account</i>	-	-
<i>Cash Account</i>	-	-
Income other Account	4601,68	4051,22
<i>Bank Account</i>	4601,68	4051,22
<i>Cash Account</i>	-	-
UNDP Advance Account	303635,48	599999,2
<i>Bank Account</i>	303635,48	599999,2
<i>Cash Account</i>	-	-
	487653,71	667734,31
Accounts receivable		
Transfers to other accounts-IDA	209273,46	209273,46
Transfers to other accounts-Others	95	-
	209368,46	209273,46
Advance Payments		
Advance Payments-IDA	25600,58	-
Advance Payments-Others	-	-
Advance Payments-Others	-	-
	25600,58	-
Cumulative Project Expenditures		

Investment Costs	7625340,72	9349337,26
Conterpart Costs	-	-
Other Recurrent expenses	20345,53	30320,39
	<u>7645686,25</u>	<u>9379657,65</u>
	<u>8368309</u>	<u>10256665,42</u>
<hr/>		
<u>LIABILITIES</u>		
Accounts payable		
Accounts payable-IDA	-	210170,03
Accounts payable-Others	-	-
	-	210170,03
Other Current Liabilities	-	-
Funds		
Project Financing by IDA	8361359,38	10039553,01
Project Financing by DFID	-	-
Project Financing by other Income	6047,86	6047,86
	<u>8367407,24</u>	<u>10045600,87</u>
Foreign Exchange Difference	901,76	894,52
	<u>8368309</u>	<u>10256665,42</u>

CAAP Result Framework Indicators: Component 1 and 3*
(January – December 2008 года)

ИНДИКАТОРЫ ПРОЦЕССА И РЕЗУЛЬТАТА	SURVEY DATA 2006	2007		2008		STATUS OF IMPLEMENTATION
		TARGET	ACTUAL	TARGET	ACTUAL (JANUARY-DECEMBER)	
PROJECT OUTCOME INDICATORS						
National Sentinel Surveillance Indicator:						
1) SWs UNGASS Indicator: Percentage of most-at-risk populations (SWs) who received an HIV test in the last 12 months and who know their results	** KZ - 68% KG - 49,8% TJ - 26,7% UZ - 0	KZ -66% KG -52% TJ -30% UZ-20%	KZ – 66% KR - 52% TJ - 29% UZ- 21%	KZ – KG -50% TJ -50% UZ-20%		2007 – implemented 2008 – data will be provided in 1-2 quarter 2009
2) IDUs UNGASS Indicator: Percentage of injecting drug users reporting the use of sterile injecting equipment the last time they injected	*** KZ – 50% KG - 67% TJ - 45% UZ -23%	PK -53% KG –39% TJ -54% UZ.-40%	KZ - 53% KG – 39% TJ - 37% UZ - 41%	KZ -% KG –67% TJ -45% UZ-60%		2007 – implemented 2008 – data will be provided in 1-2 quarter 2009

Process and Result Indicators						
Component 1.1 Support the development of an enabling environment which facilitates the implementation of the HIV regional strategy, which facilitates the implementation of the HIV regional strategy, which focuses on prevention activities among highly vulnerable populations						
Annual Regional Forum of partners	1	1	1	1	1	2007 – implemented 2008 – implemented
Number of journalists participating in project activities, including trainings	119	153	153	210	215	2007 – implemented 2008 – exceeded
Number of religious leaders participating in project activities, including trainings	20	25	25	50	46	2007 – implemented 2008 – not implemented due to cancellation of national trainings
Number of parliamentarians participating in project activities	10	15	15	60	57	2007 – implemented 2008 – not implemented due to the absence of parliamentarians of Azerbaijan and Uzbekistan
Number of amendments made to the country legislation acts	0	0	0	1	3	2008 – implemented (3 amendments on the Law on HIV/AIDS of the Republic of Tajikistan were adopted)
Component 1.2 Expand Sentinel Surveillance and establish electronic surveillance (ES) in an effort to improve quality and access to HIV/AIDS information						
Number of sentinel surveillance sites supported	13	13	13	13	13	2007 – implemented 2008 – in progress
Number of national sentinel surveillance reports published and disseminated	0	4	4	4	4	2007 – implemented 2008 – implemented
Number of countries with approved	0	0	0	1	0	2008 – in progress

and functioning HIV electronic surveillance						
Number of people trained in HIV electronic surveillance system	40	0	0	30	30	2008 – implemented
Number of health specialists attending trainings in HIV surveillance techniques (epidemiologists, lab technicians, IT specialists)	120	827	827	800	1002	2007 – implemented 2008 – exceeded
Number of PLWHA monitored by HIV electronic surveillance system	0	0	0	0	0	2008 – in progress
Number of countries providing data to CARISA for inclusion into CARISA database	0	0	0	3	3	2008 – in progress
Component 1.3 Build capacity throughout the region and sectors involved in HIV prevention and control						
Regional capacity building plans in priority areas established and agreed with stakeholders by mid-term	0	0	0	4	4	2008 – implemented
Number of specialists trained by regional training centers (trainers and target groups)		10	10	320	350	2007 – implemented 2008 – exceeded
Number of trainings organized in Regional Training Centers (regional and national)	0	1	1	16	20	2007 – implemented 2008 – exceeded
Component 3: Project Management Unit supports the implementation, monitoring and evaluation of the project						
	2006		2007		2008	
Percentage of total project funds disbursed	5%	4,1%	20%	11%	50%	24%
Данный индикатор выполнен с учетом принятых обязательств по субгрантам.						

Submission of yearly work plans at the beginning of each year of implementation	-	50%	100%	100%	100%	100%	2007 – implemented 2008 – implemented
Submission of timely project progress reports twice a year	-	100%	100%	100%	100%	100%	2007 – implemented 2008 – implemented
Submission of timely financial management reports acceptable to the Bank	-	75%	100%	100%	100%	100%	2007 – implemented 2008 – implemented
Development and dissemination of annual report of CAAP project results	-	100%	100%	100%	100%	75%	2007 – implemented 2008 – in progress

* Indicators for Component 2 are incorporated in a separate annex (RAF report for 4Q2008).