

**Central Asian AIDS Control Project**

**IDA Grant No: 31429 - ECA**

**PROGRESS REPORT**

**For the status of the Project in the 1<sup>st</sup> Quarter of 2010**

**(January - March 2010)**

**Prepared by the Regional Project Management Unit**

## **Key financial data**

**Cumulative Disbursements** \$ **17 950 784**

**Year to date disbursement** \$ **927 771**

**Disbursement during current quarter** \$ **927 771**

### **Planned Disbursements for FY 2010:**

**1<sup>st</sup> Quarter:** \$ **1 453 630**

**2<sup>nd</sup> Quarter:** \$ **1 866 630**

**3<sup>rd</sup> Quarter:** \$ **1 009 290**

**4<sup>th</sup> Quarter** \$ **889 290**

Major issues over the reporting period were finalization of project restructuring, changes made to fiduciary arrangement with UNDP and RPMU relationship with EAEC that led to introduction of some changes to project management. Below are main highlights on project management.

#### **A. Project Development Objectives and Restructuring**

The previous objectives of the Project were: (i) to reduce the growth rate of the HIV/AIDS epidemic in Central Asia in the period of 2005-2010; (ii) to establish in Central Asia a sustainable mechanism - the Regional AIDS Fund - that would serve as a vehicle for financing HIV/AIDS prevention and control activities in the region during and beyond the life of the Project; and (iii) to contribute to better regional cooperation in Central Asia, and effective inter-sectoral collaboration between public sector, non-governmental organizations and private sector on HIV/AIDS control in this region.

However during the Project 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/AIDS in participating countries in the Central Asia Region by establishing regional mechanisms to support national HIV/AIDS program”.*

Following Bank’s mission (under new team’s supervision) in middle of summer, RPMU review the project implementation, design and budgeting and together with the mission team found that project needs to be restructured. Restructuring process started late summer that followed with Project Recipients formal request made to the World Bank’s Regional Director for Central Asia at the end of September 2009.

Restructuring comprises of changes in Project Development Objectives together with revision of Project Result Framework; increase in the sub-grants requirement approval threshold by RSC; and reallocation of funds among the categories. Council of Prime-Ministers of EAEC conducted a meeting on December 2009 and approved the restructuring of the Central Asia AIDS Control Project. World Bank Board of Directors approved the restructuring on January 15, 2010 that followed with formal notification of the Recipient. Recipient countersigned the restructuring letter on February 8, 2010. This date is considered for restructuring being effective. Updated Results Framework for the period ending March 31, 2010 is given in Annex 1.

## **B. Project Fiduciary**

Another major changes introduced to the project was the changes to fiduciary arrangements with UNDP.

Following poor performance by UNDP under the Long Term Joint Capacity Building Project Document for CAAP (Regional Agreement) signed between RPMU in 2007 that lead to slow disbursement; unexpected rise of UNDP support service fee in 2008 and 2009 and taking into account the final year of the project implementation in order to complete project smoothly, RPMU decided to review the fiduciary arrangement with UNDP with the aim to improve the quality of the service delivered to get service for the value and resolve the shortage of funds under an operations category. Introducing changes to regional agreement was initiated in November, 2009.

After extensive consultation with Bank and negotiations with UNDP, agreement was reached to introduce an amendment to the ongoing regional agreement with the view to i) improve the operations: quality of service delivered, speed up disbursement and close the project smoothly in the final year of its implementation; and ii) to reduce the operations cost. Amendment comprises from i) exclusion of operations in Uzbekistan from the regional agreement and signing separate bilateral agreement with UNDP Uzbekistan Country Office with the aim to optimize the operations, increase UNDP's commitment in capacity building and reduce the support service fee and fix it at two percent (2%) ii) adopt the proposal of the UNDP Kazakhstan CO to hire additional staffs who would be focusing on collection of data for the financial reports, quality check and compilation of reports; finance AFA in Kazakhstan throughout 2010; undertake a training for all the AFAs and UNDP focal points in Almaty and fix the ISS fee to one percent (1%).

It is expected that above introductions will improve quality of reporting in near future and subsequently disbursement will speed up, particularly small grants in UZB that is delaying substantially, project will gain overall savings of approximately 200,000 USD under operations category and coordination with UNDP in general should improve.

Amendment to the Regional Agreement was signed on January 26 2010 following World Bank approval. New Agreement with UNDP Uzbekistan was signed on February 1, 2010. Advance payment to UZB UNDP and replenishment to KZK UNDP (Lead Office) is made immediately after signing amendment/agreements. At the same time triple side agreements were signed between 4<sup>th</sup> grant recipients, CAAP and UNDP.

Training was held with participation of the UNDP and RPMU staffs in Almaty between January 26-29 2010 with the purpose to training AFA on timely preparation of the reports and addressing the deviations that frequently appear in the reports lately.

No much operation took place from the disbursement perspective in the month of January due to extensive time spent for introducing the changes.

### **C. Regional Steering Committee meetings**

Finally, the project encountered another change which is related to Project management by RPMU. Following EAEC's (the Project Recipients) complains on CAAP's poor performance, video conference was held on Feb 5<sup>th</sup> between WB/DFID, EAEC and RPMU. Main issues discussed were: improper preparation of PIP, EAEC's suspects that there is no sufficient transparency in project management, particularly in procurement, and overall poor coordination between RPMU and RSC and EAEC. It was agreed that starting from Feb 8 to Feb 18 project would unofficially suspend its operations until necessary clarifications are made, which are revision of PIP for 2010 and further checks on transparency issues. Hence all contracts were withheld including payments to sub-recipients under RAF component.

RSC urgent call was held on February 19<sup>th</sup> at Astana city to review project status. The minutes of the Decision of RSC No. 24 dd. 19.02.2010 is given in Annex 2. The month of February was also primarily focused on project management.

Month of March was mainly dedicated for preparation and working with World Bank mission team that started from Tashkent on March 15<sup>th</sup> and ended in Almaty on March 20<sup>th</sup>.

The major even took place during the mission was the decision to make changes to RPMU's management. Executive Director resigned on March 25<sup>th</sup> and project staffing was review at the same time by the RSC. Deputy Executive Director was approved by the RSC to act as ED. The minutes of the Decision of RSC No. 25 dd. 26.03.2010 is given in Annex 3.

As it is seen above that most of the activities during reporting quarter were related to Project management hence no much activities were carried out under Component 1 and 2 during the quarter. Total of 927,8 thousand USD was disbursed during the quarter. Main reason for low disbursement in current quarter is the fact that project was stopped its operations in February months of this year, due to some management issues. Hence, numbers of procurement activities were withheld. Besides there were delays in signing amendment with UNDP that delayed in starting of contracts of 4<sup>th</sup> Grant round of RAF component. Cumulative disbursement to date makes up 17,95 mln USD or 68% of the Project budget. It is necessary to note that 5,4 mln USD is committed but not disbursed yet which is mainly comprises from commitments under Sub-grants of Component 2. Details of disbursement of sub-projects under RAF component is given in Annexes 4 and 6. Overall disbursement of project funds is given in Annex 7.

Below is short brief on major activities completed by Project Components.

## **Component 1: Regional Coordination, Policy Development and Capacity Building**

### **Sub-component 1: Regional HIV/AIDS Coordination and Policy Development**

#### ***1. Mid-term evaluation of Kyrgyz National Program on HIV/AIDS***

Results of implementation of current Kyrgyz State Program on HIV/AIDS have been discussed during the round table in Bishkek on February 26. The evaluation of the Program was requested by the Ministry of Health of the Kyrgyz Republic and was carried out by “Curatio International Consulting” company. The event was attended by all concerned partners: parliamentarians, representatives of government structures and civil society, as well as representatives of the international organizations.

The research has been carried on four key directions: design, progress on strategy and financing of the State program, and also influence on spread of HIV infection. The report presents results of implemented activities on counteraction of epidemic, reflects achievements, makes conclusions and gives recommendations on preparation of the new State Program. In view of limitation of financial resources one of the main recommendations of conducted evaluation is prioritization of strategies within the framework of future national response to the epidemic. The final version of the report with remarks and suggestions of round table participants will be hosted on the website of the Central Asia AIDS Control Project on March 15, 2010 ([www.caap.info](http://www.caap.info)).

#### ***2. Legal Framework:***

Preparation work has started on organizing the Fifth Interparliamentary Conference of Central Asia countries and Azerbaijan on HIV and AIDS in Baku, Azerbaijan Republic. Dates of carrying out of conference have been agreed with Parliament of Azerbaijan for June 1-2, 2010. The Parliament in cooperation with Republican AIDS Center created Organizational committee on preparation for conference, and preliminary program of the event has been discussed. Organizational committee proposed to include the issues of introducing harm reduction programs in Azerbaijan, legislative support in particular, into the program of conference. Negotiations with UNODC and UNDP on joint financing of the conference are in process.

#### ***3. Promotion of Communication Strategy***

##### **Monthly CAAP Bulletin**

Starting October 2009, CAAP project is issuing bilingual electronic bulletin on a monthly basis. CAAP Bulletin covers the description of significant regional and national events and activities of both RPMU and National offices. It is distributed to all partner organizations of CAAP project through email (government, donor organizations, NGOs, other stakeholders) and is posted on the website [www.caap.info](http://www.caap.info) under Reports section. Moreover, CAAP website is being updated on a regular basis with project news and events. Events with significant value are being posted on the website as well. The Bulletin will expand to cover more activities to be carried out within the Project, i.e. it will include coverage of activities of four Regional Training and Information Centers established within the Project’s framework, as well as significant events carried out within the sub-projects of the fourth grant round of Regional AIDS Fund. Several success stories on results of sub-projects implementation by NGOs’ and government organizations have already been reflected in the past issues of the Information bulletin.

So far, there have been three issues of Bulletin: October-November, December, and February. January issue has been skipped as not many events have been carried out within the month right after holidays. The next issue will cover the Project activities carried out within month of March, 2010.

Overall, bulletin is a good overview of the CAAP's monthly activities. It helps to reach all the partners with the information on CAAPs directions and carried out activities.

#### **4. Safe injection practices:**

Joint work of CAAP and CDC specialists has been done on organizing research "Evaluation of safe injection practices and catheterization of vessels in the countries of the Central Asia." Amendment to the memorandum between CAAP and CDC (as of August 2<sup>nd</sup>, 2006) on the agreement with a plan of activities between the Center for Disease Control and Prevention (USA) /Regional office in the Central Asia (CDC) and Central Asia AIDS Control Project has been prepared. The research protocol with appendixes has been developed and sent to the Ministries of Health of all four countries for consideration and approval. To this day, Protocol has been signed by all four countries. A number of work meetings have been held with management and specialists of CDC/CAR office on organization of this work.

#### **Next steps:**

- 4 trainings on WHO SI assessment design for all local specialists (April - May, 2010)
- National assessments of injection safety and infection prevention and control practices in the four countries of CAR: Kazakhstan, Kyrgyzstan, Tajikistan and Uzbekistan, May - June, 2010
- Data editing and analysis, July - August (CDC)
- Regional conference on results of SI, September, 2010, Tashkent

#### **Sub-component 2: Surveillance and Regional Monitoring and Evaluation**

Activities on improvement of Sentinel Surveillance system is continued with aiming on improvement of quality and providing access to information about HIV/AIDS epidemic situation.

**1. Sentinel Surveillance (SS):** The planned activities on SS and Epidemiological surveillance for HIV/AIDS cases in CAR for the first quarter of 2010 have been implemented. They include:

- Procurement of laboratory supplies, tests kits has started, copying questionnaires for carrying out of Sentinel Surveillance for 18 pilot sites is in process;
- Draft report on results of monitoring and evaluation of implementation of sentinel surveillance of HIV infection in the countries of Central Asia in the period of 2006-2009 has been prepared;
- The English translation of the report will be ready prior to final regional conference planned for mid May, 2010;
- Workshop on report preparation of SS 2008 results in UZ was conducted on March 15 – 19, 2010 in Tashkent;
- Regional workshop on data analysis training of SS 2006-2009 results has started on March 29, in Bishkek.

### **Next steps:**

- Workshop on report preparation by the SS result of 2008 in TJ (20 participants - epidemiologists; clinical doctors, lab specialists, IT specialists), April 12 – 13, 2010;
- Final Regional conference on the results of 2006-2009 on SS, May 13 – 14, 2010, Bishkek
- Surveys on SS 2010: KZ – March, KG – May, TJ – August, UZ - October.

### **2. *Electronic Surveillance (ES):***

First version of Software ES was developed and adapted in the pilot sites in KZ (Temirtau, Karaganda). Since international consultant hired earlier will not be able to finish the work on Program Software on Electronic Surveillance, it has been agreed to hire consulting agency. New

TOR for development of ES software was approved by the World Bank.

### **Next steps:**

- Development of final version of ES software - by the end of June;
- Distribution of ES software to the pilot sites – by the end October;
- Advanced training on data entry and data analysis (September – October).

### **3. *Creation and development of regional information database (CARISA)* [www.carisa.info](http://www.carisa.info)**

Since USAID's Capacity project handed over CARISA website to CAAP in August 2009, more developments have been made on website promotion. Index Group, the local company, which has been hired to complete the CARISA design and promote it through various search engines, was fully paid for the services. Few advertisement banners have been designed by Index Group, to put on various search engines, so potential users can easily find the website. The website has been advertised in Google, Yandex, Begun and other search engines. The recent statistics on number of users that have visited the website clearly shows that CARISA information is in demand.

The responsible persons for filling the information and data into CARISA from each country have been identified and trained. In Kazakhstan, the person is to be defined yet by Republican AIDS Center.

At present, CAAP is working on mechanism for gathering data to host on CARISA on regular basis. Prior negotiations have been discussed with Republican AIDS Centers in all of the four countries. The information from all partners working on AIDS control and prevention in the country is to be sent to Republican AIDS Center, and the later will be responsible for updating the sections of the website relevant to their country only. In the long run, this will ensure sustainability to CARISA.

### **Sub-component 1.3 Human Recourses Development**

#### **Promotion of Regional Training Centers**

##### ***1. Regional Training and Information Center on Treatment, Care and Support of PLWH***

Regional training for information coordinators and specialists of evidence based medicine of Uzbekistan, Tajikistan, Kyrgyzstan and Kazakhstan have been held in "Asia-Tashkent" hotel

in Tashkent on February 15 – 17, 2010. The list of training participants included the Director of Central Asia Training and Information Center on Treatment, Care and Support of PLWH, the Deputy Director of the Republican AIDS Center of Uzbekistan, information coordinators, specialists of evidence based medicine, representatives of network of people living with HIV infection, and specialists from Ministry of Health of Republic of Uzbekistan.

In the course of seminar practical advice was given on ensuring security of working on the Internet and safety of data, organizing data back-up measures and defining of data, which require regular back-up. Moreover, the trainers made specific emphasis to creation and supports of Regional Training Center's web-site which will be developed within framework the Project. Suggestions from representatives of PLWH have been received during the training as well. Opportunities of receiving information from PLWH network of all four countries on studying these issues and identifying needs have been also discussed. The achievement reached at the course of this training among participants was the joint agreement on abbreviation and the website domain of Regional Training Center – CARTTC (Central Asian Regional Treatment Training Center, [www.carttc.org](http://www.carttc.org)).

The first national basic training for trainers of multidisciplinary teams of Tajikistan on "Introduction into antiretroviral therapy (ARV) of adults" took place on March 9-13, 2010 in Dushanbe, Republic of Tajikistan. As a result of training, eight multidisciplinary teams for successful provision of antiretroviral therapies for adults – HIV infected patients have been prepared. Participants of the seminars were the specialist working in all regions of the republic on treatment and provision of the psychosocial help to HIV infected. The training efficiency among doctors was 64 % (result of the pre-test was 23.9% of correct answers; result of the post-test – 88.2%). The training efficiency among nurses and social workers reached 49% (result of the pre-test was 31.0% of correct answers; result of the post-test – 80.1%).

The work over final version of the manual "Basis of antiretroviral therapy for adults" is completed. 400 copies of the manual have been printed and disseminated to the countries with the supporting cover letter requesting further dissemination to the facilities engaged in HIV treatment.

## ***2. Regional Training and Information Center on Harm Reduction***

The Eurasian Harm Reduction Network (EHRN) together with Central Asian Harm Reduction Training and Information Center Training held Regional consultative meeting on advocacy of opioid substitution therapy (OST) in the Central Asia in Bishkek (Kyrgyzstan) on February 9-10, 2010. The subject of the meeting was "Main barriers on introduction and expansion of opioid substitution therapy programs in the Central Asia and priorities for advocacy." The purposes of the meeting was to review of experience gained in sphere of OST in the region, analyze basic obstacles and factors promoting introduction and expansion of programs, and discuss the further steps needed for advocacy both on country and regional levels. The consultative meeting was attended by the representatives of civil society, international and government organizations of Kazakhstan, Kyrgyzstan, Tajikistan and Uzbekistan.

## ***3. Regional Training and Information Center on Sentinel Surveillance***

The agreement on cooperation and joint work between Regional AIDS Center of Kazakhstan and RPMU on support and development of RTC on SS of HIV infection has been signed. Work meetings with the General Director and specialist of Republican AIDS Center PIQ AIDS took place, the joint plan of activities for 2010 has been prepared, and budget calculated.

Letters on formation of Management Board of RTC on SS have been sent to Ministries of Health of all four countries.

Study tour to European Centre of WHO on sentinel surveillance, located in Zagreb, Croatia took place on March 1- 6, 2010 with the purpose of training and exchange of experience. Three specialists – representatives of Regional AIDS Center and RTC SS have received training. Study tour included 5-day training on issues of management of the training centers (Management of Knowledge Hubs); work meetings on exchange of working experience have been carried out during the visit as well.

Terms of reference for two experts - developers of manuals for epidemiologists and laboratory experts on organization of sentinel surveillance of HIV infection in the framework of RTC SS have been prepared and sent to the World Bank for approval.

#### **Next steps:**

In June 2010, it is planned to carry out Regional round table on discussion of next steps on sustainable development of RTC on sentinel surveillance in Kazakhstan.

Regional seminars for trainers on sentinel surveillance of HIV infection for epidemiologists and laboratory specialists is planned to be carried out in July and September, 2010. Moreover, integration of the developed training materials into education systems of the countries-participants of the Project will be ensured.

#### ***4. Regional Training Center on HIV prevention among migrants and their family members***

On January 28, 2010, International Organization for Migration (IOM) has organized **round table** in Astana, Kazakhstan with the purpose to familiarize participants with further plans on implementation of the large grant of Central Asia AIDS Control Project directed for the development of Regional Training and Information Center for HIV Prevention among migrants and their family members.

Participants of this round table represented various Government organizations and donor agencies involved in Kazakhstan. The regional public health specialist of Central Asia AIDS Control Project, Ms. Tatyana Surdina, explained the idea on establishing such center, the mechanism of technical and financial support of its development, conditions of allocation of the regional grant; explained mechanisms on institutionalization and expectations assigned on Training and Information Center and answered to many questions.

In the period from February 2 to February 5, 2010 training on subject **“HIV infection prevention among labor migrants and their family members”** took place in Tashkent. There were 21 participants in the seminar – doctors of the AIDS Centers of Republic of Uzbekistan. Teaching course for the seminar was based on methodology of training of adult audience – training through experience with use of interactive methods.

General discussion was held with participants on vulnerability of labor migrants in the countries of destination. The group has come to conclusion that imperfection of migration legislations, low education level of migrants, as well as limited access to HIV prevention programs make migrants vulnerable to HIV infection. As a whole, ToT course was held at a high professional level. Participants obtained and increased their knowledge on issues of HIV prevention among labor migrants, received adequate teaching materials and improved their training skills.

**Regional training on “HIV prevention among labor migrants and their family members” (for religious leaders)** took place on March 2-4, 2010 in Dushanbe, Tajikistan. There were 22

participants – religious leaders from Kazakhstan, Kyrgyzstan, and Tajikistan. Five participants are authors, consultants and reviewers of the Manual for trainers titled “Training course on HIV and AIDS issues for Muslim leaders.” Training program was composed based on the methodology of training of adult audience – training through experience with use of interactive methods.

Preliminary testing prior to the training revealed rather good level of knowledge of the majority of participants with average 63.1% of correct and 36.9% incorrect answers. Final testing reached following results: 84.2% of correct and 15.8% wrong responses. Thus, the number of incorrect answers was reduced by 2.3 times.

**Official opening of the Regional Training and Information Center on Problems of Migration and HIV** took place on March 29, 2010 with participation of national and international partners. Repair works has been carried out in RTC premises using the funds of large grant allocated from Regional AIDS Fund of CAAP. The information resource center has been opened; work is being carried out on creating of RTC website. Ministry of Health of Tajikistan has signed relevant regulation documents on March 18, 2010 (Order, RTC Regulations). This Center has been established on the basis of Republican Healthy Lifestyle Center, and uses its premises.

#### **5. Participation in the upcoming international conferences**

Abstracts have been drafted and sent for publication of the materials for upcoming international conferences: International Harm Reduction Association’s 21<sup>st</sup> International Conference to be held in Liverpool on April 25-29, 2010 and XVIII International AIDS Conference to be carried out in Vienna on July 18-23, 2010. Following are the subjects of the submitted abstracts:

- “New approach in the countries of the Central Asia in training specialists from multidisciplinary teams for carrying out antiretroviral therapies for HIV infected.”
- “Capacity building of specialists of Central Asia countries through training on gender aspects on HIV prevention.”
- Regional approach to capacity building of Central Asia countries in harm reduction.
- New approach for sustainability of HIV epidemiological surveillance: establishment of a Regional Knowledge Hub in Central Asia.
- Importance of political "umbrella" for regional programs on HIV and AIDS prevention in the countries of Central Asia.

In addition, it is planned to carry out training for religious leaders on strengthening leadership potential while working with parishioners on HIV prevention issues. In this connection, the tender for selection of the trainer to prepare the program and materials for the seminar has been announced.

## Component 2: Regional Aids Fund

The start of the implementation of the Round 4 small grants and concluding of contracts with sub-recipients was delayed for 1 month due to the fact that RPMU changed its fiduciary arrangements with UNDP based on the agreements reached during the WB October mission. The process of amending of the Regional Agreement with UNDP and concluding a new National agreement with Uzbekistan took 4 months. Thus, draft Amendment for the Regional Agreement with UNDP Kz, Tj and Kg was approved by the Bank on the 24 of January 2010. The National Agreement with UNDP Uzbekistan was concluded only on the 1 of February. Since implementation of the small grants on the national level is a subject for the UNDP fiduciary assistance RPMU was not able to start concluding of contracts with sub recipients until the end of January. Thus, Kazakhstan, Kyrgyzstan and Tajikistan concluded contracts on the 25th of January, whereas Uzbekistan February 1, 2010.

As the result of evaluation picture of approved funds is as follows:

Kazakhstan-19 project proposals for the total amount of 904,661 USD;

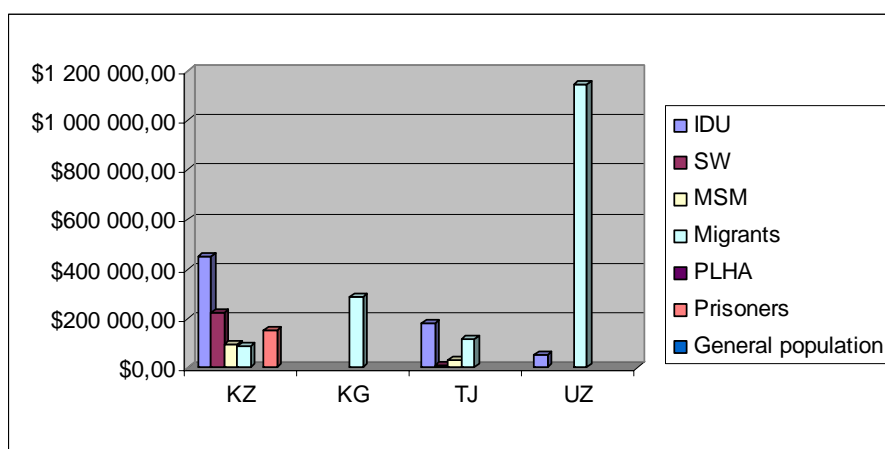
Kyrgyzstan-8 project proposals for the total amount of 284,186, 90 USD

Tajikistan-13 projects for the total amount of 341, 872 USD

Uzbekistan-27 projects for the total amount of 1, 248, 717 USD

The total amount of funds requested by countries within the R4 is constitute 2, 780 000 USD.

The full list of approved projects is attached to this report, please see Annex 4



The biggest proportion of funds approved for the R4 are allocated for HIV prevention interventions among the migrants. The funds were allocated by the Country Coordination Mechanisms and NTECs based on the agreements reached

during the preparation phase in April 2009.

### Kyrgyz Republic

3 sub-projects that were financed from the R3 have been accomplished and closed. Starting February 6, 8 sub-projects approved during the R4 have started their implementation. The first tranches have been transferred and implementation started in accordance with the SPP implementation plans.

Press-conference on one of the RAF funded projects took place in Information Agency center "Kabar". The press conference was devoted to the launch of the project that aims at use of multisectorial approach to address the HIV prevention among the migrant population. The partners of the project include Ministry of labor and migration, Spiritual committee of Muslims, Republican center for healthy lifestyle, NTC telecompany and Association of family doctors. Other project have been also launched during the round tables that were organized

by the respective PIUs.

#### Republic of Kazakhstan

The 16 sub-projects approved during the R3 have been prolonged until the end of April. 14 Sub-projects have been visited by the RPMU (Almaty, Chimkent, Taldikurgan, Kokshetau and Pavlodar). 19 contracts have been concluded with the R4 winners.

#### Republic of Tajikistan

6 remaining sub-projects from the R3 have been active during the reporting period. All of them will finalize implementation during the second quarter of 2010. From the February 9, 13 sub-projects started their implementation in accordance with their respective implementation plans.

#### Republic of Uzbekistan

7 sub-projects from the R3 have been prolonged for the period of 3 months.

M&E visits have been conducted during the period of February 8-20. From the February 15, 27 sub-projects started implementation.

#### Status of the implementation of the Large Grants:

AFEW – the project basically completed all of the planned activities and in fact the contract was extended for four months up to April 2010 to undertake additional activities on the account of the sub-project savings. The project will fully complete in April. It is necessary to notice that CAAP/AFEW supported social bureaus under current contract will continue to operate under the funding of the USAID health outreach project. This is a direct indicator that is based on the focused intervention on the needs of the target population.

Association Anti AIDS – The project is going in line with activity plan. PIU succeeded to operationalize in Uzbekistan. Since the start of the project nearly 2450 PLWA reached through care and support services, 57 people started receiving ARV therapy, 318 people received access to diagnosing and care for TB and hepatitis C. Total of 17 organizations and individual groups of PLWA are participating in the implementation of the current sub-project. No substantial delays and deviations observed under the current contract.

Uzbek AIDS Center – The center started its operations under the sub-project in late 2009. All activities are going in line with work plan. Number of TOT carried out as well as basic trainings for PLWA. However, due to complexity of administration of the grant funds in the territory of Uzbekistan the grant recipient is facing disbursement problem. Basically most of the activities completed to date are financed by AIHA who is the sub-contractor to Uzbek AIDS Center the PR of the project. During the reporting quarter, Uzbek AIDS Center made a request to RPMU in assisting in procurement activities in order to speed up the project implementation. RPMU reviewed the request and submitted the decision to World Bank for review and approval.

IOM – Government's decision issued with regards to establishment of the RT centers on the basis of Republican Healthy Life Style Center (RHLSC) of Tajikistan. To date renovation of the RE Center completed and necessary equipments are purchased. Number of trainings completed for nurses, religious leaders, workers of the transport sector and others. However, overall implementation is going slow. Disbursement level is low and rationality of the activities carried out are not sufficiently clear. Number of national training completed in Tajikistan and some in project countries have no clear linkage and/or logical relation of these trainings.

UNODC – implement of the sub-grant is going slow and is a bit problematic. Despite the fact

that project started on December 2009, UNODC has not completed hiring staffs at the national offices. Overall activities are going slow subsequently the disbursement as well. It is planned to have a meeting in coming weeks in order to discuss the options to speed up the project. However, first step, i.e. institutionalization of the Regional TOT Center for Harm Reduction is almost completed. UNODC, RPMU and Public Health Institution of Kyrgyzstan agreed the mechanism for continuing operations of RTC after 2010.

#### **Next steps**

- To continue routine monitoring and evaluation of active projects;
- To close small grant implementation of the grants awarded during R3;
- Facilitate undertaking of financial audit of large and small grants;
- To ensure that implementation of 4 GR small grants are completed by the end of 2010;
- To conduct the mid-term assessment of the three large projects aimed at building capacity in different areas in Central Asia (Regional TOT centers).

## **Component 3 – Management, Monitoring and Evaluation**

### ***Financial management***

*Disbursement:* No substantial issues raised in financial management. Within the reporting period all requested reports and information have been submitted timely and of acceptable quality. Disbursement under 4<sup>th</sup> round small grants started and advance payment were made to all SPP. Most of the countries completed activities under 3<sup>rd</sup> grant round and final payments are being made following individual evaluation of the contract performance. As of March 31, 2009 total Project disbursement accounted 17,78 mln USD (including 0,94 mln USD from DFID funds) and 5,4 mln USD is committed.

One of the important issues currently is the extension of the Project Grace Period after Project Closing Date which is currently set Dec 31, 2010 based on the DGA. Preliminary discussion was held with WB mission who provided its agreement to extend upto 4 months but extension would take place 6 month prior to Closing Date.

*Project Implementation Plan:* Project Implementation Plan prepared at the end of last year and approved by Bank and RSC was revised once again following EAEC (the Recipients) comments and request to complete most of the activities by June 30, 2010 as per the project documents. Revised PIP was approved by RSC on Feb 19 at the meeting in Astana city. PIP is approved by the Bank as well. It is expecting to complete all activities in final year of project implementation for an estimated amount of 5,4 mln. USD.

*DFID funds utilizations:* Utilization of DFID funds started following the RSC chairman's letter sent to Bank providing names of the authorized signatories withdraw funds under DFID grant. First tranches were made from the account in amount 574 717 GBP equivalent to 938 716 USD. It is planned to disburse remaining funds by June 2010.

*Auditor:* Audit firm "Yakobs-Audit" started financial auditing of the project in February in Tajikistan. It is planned to carry out audits in other three countries during april-may and complete by June 2010.

### ***Procurement progress***

Procurement Plan for 2010 was updated based on revised PIP and approved by Bank. Financial Audit of Large and Small grants initiated. The TOR developed and approved. Selection process is going on.

Carrying out of tenders on some procurements under the Uzbek LG implementation are transferred to RPMU. RPMU is initiating the procurement process and would follow the selection methods based on the procurement plan of the current Uzbek LG.

Bank's Post review was held during previous quarter and found procurement process satisfactory. Because of quality work on procurement, the previous ex-post review mission also recommended that prior review threshold for consulting firms be increased from \$50,000 to \$100,000.

However, as mentioned above, EAEC and RSC found the procurement process not sufficiently transparent and agreement was reached with World Bank that independent procurement evaluation group would start reviewing project procurement starting from April 2010. Also, Bank encouraged to conduct financial audit of the selected small grant recipients. Necessary changes were made to the TOR for audit of Large Grants.

### ***Monitoring and Evaluation***

Monitoring of activities under Component 1 and 2 is undertaken by Component Coordinators new PRF-project results framework. However, since no much activities were completed under

both components during the reporting quarter Project results Framework is not updated at the current stage.

Regular audit of sub-grants carried out by financial specialists (at least twice a month) with visit to the project sites. Procurement specialist once in two months conducts procurement review of sub-grants on selective basis. No substantial deviations observed from financial and procurement perspective.

Project Management Reports and other project related documents are being prepared and submitted to WB/DFID and EAEC timely (on quarterly basis).

World Bank mission visited project between March 15 – 21. Mission started its supervision in Uzbekistan and completed in Kazakhstan along with discussion with the Regional Director of the Bank in CA and EAEC the outcomes of the mission.

It is planned to hold a video-conference between Bank and RSC on April 5<sup>th</sup> to discuss the main outcomes of the mission and identifying the next steps.

#### **Next steps**

- Identifying priority list of activities to be financed out of expected savings 400,000 USD (all risks should be taken into account) by June 30
- Reducing the threshold for direct payment to 4 Large Grant contract from 400,000 USD to 100,000 USD by April 30
- Identification of mechanism for transfer of assets (equipments) from RPMU's balance upon project completion by June 30
- Complete hiring audit firm for financial audit of Large and Small Grants by June 1
- Continue financial and procurement review of the SPP in all four countries

#### **ANNEXES:**

1. CAAP - Agreed Project Results Framework as of 31.03.2010
2. CAAP - The minutes of the Decision of RSC No. 24 dd. 19.02.2010
3. CAAP - The minutes of the Decision of RSC No. 25 dd. 26.03.2010
4. CAAP - RAF: Small Grant Contract Status Overview – 3<sup>th</sup> round as of 31.03.2010
5. CAAP - RAF: Small Grant– 4th round results
6. CAAP - RAF: Disbursement status of Large sub-grants as of 30.03.2010
7. CAAP - Expenditure details by category and sub-components as of 30.03.2010

**Central Asia AIDS Control Project**  
**Agreed Project Results Framework as of March 31, 2010**

<b>Revised Results Framework</b>		
<b>Revised PDO</b>	<b>Outcome Indicators</b>	<b>Use of Project Outcome Information</b>
Contribute to controlling the spread of HIV/AIDS in participating countries in the Central Asia Region by establishing regional mechanisms to support national HIV/AIDS programs	<ul style="list-style-type: none"> <li>• Develop institutional framework to inform policies at national/regional levels</li> <li>• Central Asia RAF is established</li> <li>• Strengthen the capacity and cooperation between the Public, Nongovernmental (NGOs) and the Private sectors on the Regional and National levels</li> </ul>	Policy and practice development Strengthening cooperation with NGO sector and Providing services to vulnerable groups
<b>Intermediate Outcomes</b>	<b>Intermediate Outcome Indicators</b>	<b>Use of Intermediate Outcome monitoring</b>
<b>Component 1</b> Regional coordination and policy development	<ul style="list-style-type: none"> <li>• Process for regional strategic framework for HIV/AIDS initiated</li> <li>• Regional support provided for development of policies in at least 4 areas (e.g. epidemiological surveillance, injection safety, harm reduction, stigma reduction, etc)</li> </ul>	Policy for prevention of HIV is informed by regional guidance
Surveillance and regional M&E systems	<ul style="list-style-type: none"> <li>• At least 3 rounds of sentinel surveillance with involvement of NGOs are conducted</li> </ul>	Data will be obtained for enhanced evidence based decision making
Human resources development	<ul style="list-style-type: none"> <li>• Technical capacity of public sector and NGOs in policy development, grant management/implementation and service provision is enhanced</li> <li>• Communication capacity on HIV/AIDS related issues among stakeholders (e.g. parliamentarians, religious leaders, journalists, NGOs, etc) improved</li> </ul>	Build human capacities to provide services and develop policies and inform public for behaviour change
<b>Component 2</b> Central Asia HIV/AIDS Fund	<ul style="list-style-type: none"> <li>• Strategy for RAF developed</li> <li>• Mechanism to distribute funds is in place</li> <li>• At least 4 grant cycles implemented</li> </ul>	Provide resources for initiatives and services that would contribute to containing the epidemic and promote regional collaboration.
<b>Component 3</b> Project Management	<ul style="list-style-type: none"> <li>• RPMU fully staffed and operational</li> <li>• M&amp;E/MIS systems in place</li> <li>• Procurement and financial management in place and satisfactory to the Bank</li> <li>• RPMU in compliance with GAC policies</li> </ul>	Implement project successfully

OUTPUT AND INTERMEDIATE OUTCOME INDICATORS	BASELINE SURVEY DATA 2006	TARGET/ACTUAL 2007	TARGET/ACTUAL 2008	TARGET 2009	ACTUAL 2009	TARGET 2010	ACTUAL 2010				CUMULATIVE END OF PROJECT TARGET	DATA SOURCE	COLLECTION FREQUENCY	NOTES
							1-ST QUARTR	2-ST QUARTR	3-ST QUARTR	4-TH QUARTR				
<b>Component 1.Regional Coordination, Policy Development and Capacity Building</b>														
<b>Component 1.1 Regional coordination and policy development</b>														
Annual Regional Forum of partners	1	1	1	1	1	0	0				4	Project monitoring data	Annually	To be completed
Interregional Parliamentary Group on HIV/AIDS established	-	1	-	-	0	-	1				1	Project monitoring data	Annually	Completed
Number of HIV/AIDS related legislative initiatives proposed by the Interregional Parliamentary Group			5	3	3	3	4				11	Project monitoring data	Annually	Completed
Number of laws on HIV/AIDS related issues amended/introduced			1	1	0	1	0				3	Project monitoring data	Annually	To be completed
Number of countries in which assessment of safe injection and vascular access practices in health care facilities is conducted	-	-	-	2	0	2	0				4	Project monitoring data	Annually	Revised
Number of countries in which draft guidelines that are in line with international standards on safe injection and vascular access practices are developed	-	-	-	-	0	4	0				4	Project monitoring data	Annually	To be completed
<b>Component 1.2 Surveillance and regional M&amp;E systems</b>														
Number of sentinel surveillance sites with NGO participation supported	-	13	13	13	18	-	18				13	Reports of sentinel surveillance studies	Annually	Completed

Number of national sentinel surveillance reports published and disseminated	0	4	4	4	4	4	0				16	Project monitoring data	Annually	To be completed
Percentage of HIV Center staff trained in methodology of sentinel surveillance <sup>1</sup>	0,07	0,5	0,6	0,3	0,36	0,02	0,03				1,5	Project monitoring data	Quarterly	Completed
Number of professionals in AIDS Prevention Centers trained in HIV electronic surveillance system in pilot sites	40	0	30	40	40	100	0				210	Project monitoring data	Quarterly	Completed
Number of sites by country where electronic surveillance system is operational				5	6	19	0				24	Project monitoring data	Quarterly	To be completed
<b>Component 1.3 Human resource development</b>														
Regional TOT (Training of Trainers) centers established and operational	0	2	2	0	1	0	0				4	Project reports	Annually	Completed
Number of trainers trained within regional ToT centers: - regional - national	0 0	10 0	170 60	80 220	110 233	0 0	3 24				260 280	Training reports	Quarterly	To be completed
Number of journalists receiving awareness training on HIV/AIDS: - regional - national	4 0	0 0	20 85	0 37	0 37	0 0	0 0				24 122	Training reports	Quarterly	Completed

Number of journalists participating in study tours, workshops, conferences	4	8	4	4	3	4	0				24	Project reports	Quarterly	To be completed
Number of religious leaders receiving awareness training on HIV/AIDS: - regional - national	20 0	25 0	50 0	0 50	0 63	0 0	0 0				95 50	Project reports	Quarterly	To be completed
Number of religious leaders participating in study tours, workshops, conferences		2	3	5	6	0	0				10	Project reports	Quarterly	To be completed
Training course for trainers on HIV/AIDS integrated into the curriculum of Islamic University				2	0	1	0				3	Project reports	Quarterly	To be completed
<b>Component 2: Regional AIDS Fund</b>														
Strategy for RAF developed					0	1	-				1	Project records	Annually	To be completed
Number of implemented grant cycles of regional and national grants financed by RAF	1	1	1	1	7	-	-				4	Project records	Annually	Completed
Number of sub-projects implemented by joint efforts of 2 or more countries	0	3	3	4	10	-	-				10	Project reports	Annually	Completed
At least 60% of RAF funds are allocated for service provision to high-risk groups	0	37%	60%	60%	77%	60%	98%				60%	Project reports	Quarterly	Completed
Number of sex workers reached through HIV prevention services	0	3500	12000	12000	21610	4000	791				31500	Project reports	Quarterly	Completed
Number of IDUs reached through HIV prevention services including drug treatment services	0	10000	42000	40000	35457	10000	1873				102000	Project reports	Quarterly	To be completed
Number of migrants reached through HIV prevention services	0	0	0	500	4090	1000	22 610				1000	Project reports	Quarterly	Completed

Number of needles and syringes distributed among IDUs in harm reduction services	0	0	489000	480000	747857	30000	137 253				999000	Project reports	Quarterly	Completed
Number of condoms distributed to end users	0	0	100000	105000	522983	80000	250 298				285000	Project reports	Quarterly	Completed
Number of PLWHA reached through care and support services (including palliative care)	0	200	5000	6000	17348	5000	6 002				16200	Project reports	Quarterly	Completed
<b>Component 3: Project Management</b>														
Submission of yearly work plans at the beginning of each year of implementation	0	100%	100%	100%	100%	100%	100%				100%	Project reports	Annually	Completed
Number of outstanding audits annually	0	1	0	0	0	0	-				0	Project reports	Annually	Completed
Percentage of procurement packages cleared without reiterations	0	100%	100%	100%	100%	100%	-				100%	Project reports	Annually	Completed
Submission of timely project progress reports twice a year	0	100%	100%	100%	100%	100%	100%				100%	Project reports	Semi-annually	Completed
Submission of timely financial management reports acceptable to the Bank	0	100%	100%	100%	100%	100%	100%				100%	Project reports	Quarterly	Completed
Development and dissemination of annual report of CAAP project results	0	100%	100%	100%	100%	100%	100%				100%	Annual CAAP Program Report, Project reports	Annually	To be completed

**Decision No. 24**  
**of the Regional Steering Committee**  
**Central Asia AIDS Control Project**  
**Dated 19.02.2010**

Regional Steering Committee (RSC), based on the results of the meeting in Astana city (Republic of Kazakhstan) with participation of the Deputy General Secretary of Eurasian Economic Community, after discussion of the meeting agenda (attached),

**DECIDES:**

1. To take into account information on performance of the Regional Project Management Unit for implementation of the Central Asia AIDS Control Project for the period 2009.
2. To exclude clause 1 of the Decision No. 23 dated December 24, 2009.
3. To approve indicative plan and budget for implementation of the Central Asia AIDS Control Project in 2010 (Attachment 1).
4. To the management of the RPMU, in accordance with the Development Grant Agreement in implementation of the project, in future:
  - ensure full transparency in decision making and mechanism of the implementation of the Project;
  - recommended to ensure proportional representative of the Project Beneficiary Countries, by following contracts concluding procedures.
  - on monthly basis inform RSC on the work performed.
5. To recognize the performance of the Executive director of the RPMU Meimanaliev T.S. as unsatisfactory.
- 5.1. Members of the RSC empower Chairman of the RSC – Doskaliev J.A. after one month accept the report of the Meimanaliev T.S. on eliminating the shortcomings and inform Project Beneficiary Countries.
- 5.2. Members of the RSC empower Chairman of the RSC – Doskaliev J.A. when necessary to make organizational decisions and inform Project Beneficiary Countries.
6. To notify the World Bank, Department for International Development of UK, EAEC on the accepted decisions.
7. To conduct final meeting on Project completion on November 2010 in Astana city.

**Decision No. 25  
of the Regional Steering Committee  
Central Asia AIDS Control Project  
Dated 25.03.2010**

About Mr. Tilek Meimanaliev

In accordance with article 5 and sub articles 5.1 and 5.2 of the Decision №24 of the Regional Steering Committee (RSC) of Central Asia AIDS Control Project dated 19 February 2010:

1. To discharge Mr. Tilek Meimanaliev from position of the Executive Director of Regional Project Management Unit of the Central Asia AIDS Control Project (RPMU) from 11 April 2010.
2. To appoint Mr. Zakir Kadyrov, Component 2 Coordinator, as a Executive Director of RPMU with salary according to staff list, with authority:
  - to sign requests for grant funds withdrawal from WB accounts and financial documents at the regional level;
  - to open and manage Project accounts in participating countries;
  - designate persons eligible to sign financial documents for funds withdrawal from bank accounts.
3. To inform on this decision RPMU, members of RSC, World Bank, DFID and EurAsEC accordingly.

Annex: 2 pages

RSC Chairman  
Minister of Health  
of the Republic of Kazakhstan

Z.Doskaliyev

CAAP - RAF: Small Grant Contract Status Overview – 3<sup>th</sup> round in Kazakhstan as of 31.03.2010

	<b>Название проекта</b> <b>Project Name</b> <b>Номер кода</b> <b>Grant Code</b>	<b>Укажите номер грантового раунда</b> <b>Indicate Grant round number</b>	<b>Номер кода</b> <b>Grant Code</b>	<b>Название Организации</b> <b>Organization's name</b>	<b>Общий бюджет гранта из средств РФС</b> <b>Grant Budget under RAF</b>	<b>Освоенная сумма за весь грантовый период</b> <b>Total funds utilized from project's start</b>	<b>Уровень освоения %</b> <b>% fund disbursement</b>
<b>1</b>	Анимационный фильм «Приверженность АРВ-терапии», длительность 10 минут, на казахском и русском языках.	<b>3</b>	650R31	ИП «Жаримбетов» «Мультипликационная студия «Анимастер», г. Шымкент	\$24 330	\$24 330	100%
	Animated movie “Adherence to ARV therapy”, 10 minutes, in Kazakh and Russian languages			“Animaster” Animation Studio, Shymkent			
<b>2</b>	Организационное развитие и укрепление сети организаций ЛЖВ в РК.	<b>3</b>	635R31	ОФ Казахстанский Союз ЛЖВ, г. Алматы	\$49 230	\$46 392	94%
	Organizational development and strengthening of PLWHA organizations network in the Republic of Kazakhstan			“Kazakhstan Union of PLWHA” Public Foundation, Almaty			

3	Профилактика ВИЧ – инфекции среди мужчин, имеющих секс с мужчинами и их клиентов в г. Павлодаре.	3	624R31	Общественный Благотворительный Медицинский Фонд "АнтиСПИД", г. Павлодар	\$50 000	\$50 000	100%
	HIV-infection prevention among men sexing men and their clients in Pavlodar city			"Anti-AIDS" Public Charity Medical Foundation, Pavlodar			
4	«Школа волонтёра»	3	575R31	Некоммерческое Учреждение «Врачи против наркотиков», г. Павлодар	\$48 440	\$48 440	100%
	«School of volunteer»			"Physicians against drugs" Non-commercial Institution, Pavlodar			
5	Увеличение потенциала проекта с открытием клубного дома по снижению вреда среди работников коммерческого секса, потребителей инъекционных наркотиков, ЛЖВС.	3	898R31	ОФ «Герлита», г. Павло-дар	\$50 000	\$50 000	100%
	Project capacity increase with opening of the club house for harm reduction among commercial sex workers, injection drug users, PLWHA			"Gerlita" Public Foundation, Pavlodar			

6	Психологическая подготовка, поддержка и адвокация ВИЧ+ подростков и их окружения, к раскрытию их статуса путем организации подросткового центра, подготовки специализированного персонала, проведения тренингов, индивидуальных консультаций.	3	655R31	Благотворительный общественный фонд "Защита детей от СПИДа", г. Шымкент	\$38 211	\$36 300	95%
	Psychological training, support and advocacy of HIV positive teenagers and their surrounding, to revelation of their status by organizing teenagers center, training of specialized staff, conduction of trainings, individual consultations			"Protection of children from AIDS" Charity Public Foundation, Shymkent			
7	Научимся жить позитивно!	3	677R31	ГУ «Карагандинский областной центр по профилактике и борьбе со СПИД», г. Караганда	\$46 128	\$46 128	100%
	Let's learn to live positively!			"Karaganda Oblast Center for AIDS Prevention & Fight" Government Institution, Karaganda			
8	Профилактика ВИЧ-инфекции на предприятиях, использующих вахтовый метод работы	3	849R31	ГУ «Республиканский центр по профилактике и борьбе со СПИД», г. Алматы,	\$49 490	\$45 862	93%
	HIV-infection prevention in the enterprises using duty-based method of work			"Republican Center for AIDS Prevention & Fight" Government Institution, Almaty			

9	Профилактика ВИЧ/СПИД среди СР, а также отдыхающих (потенциальных клиентов СР) курортной зоны «Боровое».	3	643R31	ОФ "Шаги навстречу", г. Кокшетау	\$48 010	\$48 010	100%
	HIV/AIDS prevention among CSW as well as holiday-makers (CSW potential clients) of "Borovoe" health resort area			"Steps Towards" Public Foundation, Kokshetau city, Akmola oblast			
10	Переходный период: Обслуживание клиентов возвращающихся из мест лишения свободы и реабилитационных центров	3	875R31	ОФ "Талдыкорганский региональный фонд содействия занятости", г. Талдыкорган,	\$47300	\$47 300	100%
	Transitional period. Servicing of clients returning from prisons and rehabilitation centers			"Taldykorgan Regional Fund for Employment Assistance" Public Foundation Taldykorgan, Almaty oblast			
11	"Активное общество ЛЖВ"	3	560R31	ОФ "ЖАРДЕМ", г. Аксу	\$47 270	\$47 270	100%
	"Active society of PLWHA"			"JARDEM" Public Foundation, Aksu town, Pavlodar oblast			
12	Социальное сопровождение заключенных	3	572R31	ОО "УМИТ", г. Шымкент,	\$50 000	\$50 000	100%
	Social support of prisoners			"UMIT" Public Foundation, Shymkent city, South Kazakhstan oblast			
13	Профилактические мероприятия среди РС	3	717R31	ОО "Ай-ана", г.Шымкент,	\$20 000	\$20 000	100%

	Preventive measures among CSW			“Ai-Ana” Public Foundation, Shymkent city, South Kazakhstan oblast			
14	Проект по профилактике ВИЧ/СПИД среди сельской уязвимой молодежи ЗКО	3	640R31	ГУ «Западно-Казахстанский областной центр по профилактике и борьбе со СПИД», г. Уральск	\$49 904	\$49 904	100%
	HIV/AIDS prevention among village vulnerable youth Project			“West-Kazakhstan Oblast Center for AIDS Prevention & Fight” Government Institution, Uralsk			
15	Создание тренингового зала	3	710R31	ГУ «Республиканский центр по профилактике и борьбе со СПИД», г. Алматы	\$42 076	\$41 970	99,7%
	Creation of the training hall			“Republican Center for AIDS Prevention & Fight” Government Institution, Almaty city			
16	Ресурсный Центр для СМИ, освещающих вопросы ВИЧ/СПИД	3	862R31	ОО «Центр Развития Общественных Инициатив», г.Алматы	\$49 000	\$43 304	88%
	Resource Center for mass media highlighting HIV/AIDS issues			Organization of sustainable journalist pool as well as creation of favorable conditions for effective activity of the trusted journalists on HIV infection and AIDS.			
	<b>ИТОГО:</b>				<b>\$709 389</b>	<b>\$695 210</b>	<b>98%</b>

CAAP - RAF: Small Grant Contract Status Overview – 3<sup>th</sup> round in Kyrgyzstan as of 31.03.2010

	<b>Название проекта</b> <b>Project Name</b> <b>Номер кода</b> <b>Grant Cod</b>	<b>Укажите номер грантового раунда</b> <b>Indicate Grant round number</b>	<b>Номер кода</b> <b>Grant Code</b>	<b>Название Организации</b> <b>Organization's name</b>	<b>Общий бюджет гранта из средств РФС</b> <b>Grant Budget under RAF</b>	<b>Освоенная сумма за весь грантовый период</b> <b>Total funds utilized from project's start</b>	<b>Уровень освоения %</b> <b>% fund disbursement</b>
<b>1</b>	«Социальная поддержка семей ВИЧ-позитивных детей»	<b>3</b>	512R32	ОФ «Инфо-центр Рейнбоу»	\$42 705	\$42 705	100%
	«Social Support to HIV Positive Children and their families»			PF "Rainbow Information Center"			
<b>2</b>	«Веб-сайт «Позитивная жизнь»»	<b>3</b>	729R32	ОО «Детский Медиа-центр»	\$15 000	\$15 000	100%
	«Web site Positive Life»»			РА «Children Media Center»			
<b>3</b>	«Youth Power: Профилактика ВИЧ для пре-инжекторов, новых и молодых ИПН»	<b>3</b>	831R32	Ассоциация программ снижения вреда «Партнерская сеть»	\$34 504	\$32 277	95%

	«Youth Power: HIV prevention among pre-injectors, new and young IDUs»			Partnership Network of Harm Reduction Programmes Association			
4	«Формирование благоприятной правовой среды для противодействия распространению эпидемии ВИЧ/СПИДа»	3	859R32	"Правовая Клиника "Адилет" ОФ	\$36 000	\$36 000	100%
	«To build enabling environment to counteract HIV/AIDS epidemic spread»			PF «Legal Clinic «Adilet»			
6	«Безопасный донор – Доктор – Безопасная процедура»	3	508R32	ОО «Олуя Пирим»	\$11 300	\$11 300	100%
	«Safe Donor-Doctor- Safe Procedure»			Public Association «Oluya Pirim»			
6	«Сокращение стигмы и дискриминации в отношении потребителей инъекционных наркотиков и людей, живущих с ВИЧ/СПИДом (ЛЖВС) г. Бишкек»	3	684R32	Республиканский Центр наркологии МЗ КР	\$25 457	\$25 457	100%
	«To reduce stigma and discrimination towards injection drug users and people living with HIV/AIDS (PLWHA) in Bishkek city"»			Republican Narcology Center under MH of KR			
7	«Сила молодежи»	3	713R32	ОФ «Наш взгляд»	\$24 947	\$20 254	81%
	«Youth Power»			PF «Nash Vzglyad» (Our Vision)			

8	«Осведомлен – значит вооружен»	3	834R32	ОФ «Мастер Радости»	\$9 991	\$9 991	100%
	“Forewarned –Forearmed”			PF «Master Radosty»			
	<b>Итого / Total</b>				<b>\$199 905</b>	<b>\$192 984</b>	<b>97%</b>

**CAAP - RAF: Small Grant Contract Status Overview – 3<sup>th</sup> round in Tajikistan as of 31.03.2010**

	<b>Название проекта</b> <b>Project Name</b> <b>Номер кода</b> <b>Grant Cod</b>	<b>Укажите номер грантового раунда</b> <b>Indicate Grant round number</b>	<b>Номер кода</b> <b>Grant Code</b>	<b>Название Организации</b> <b>Organization's name</b>	<b>Общий бюджет гранта из средств РФС</b> <b>Grant Budget under RAF</b>	<b>Освоенная сумма за весь грантовый период</b> <b>Total funds utilized from project's start</b>	<b>Уровень освоения %</b> <b>% fund disbursement</b>
<b>1</b>	Профилактика ВИЧ/СПИД среди трудовых мигрантов Балджуванского района	<b>3</b>	663R33	ОО «Субхи тандурусти»	\$6 265	\$6 265	100%
	Prevention of HIV/AIDS among labor migrants of Baldjuvan district			NGO “Subhi tandurusti”			
<b>2</b>	Пункты доверия для ПИН в районах Руми и Бохтар	<b>3</b>	537R33	ОО «Сино”	\$26 366	\$26 366	100%
	Trust points for IDUs in Rumi and Bokhtar districs			NGO “Sino”			
<b>3</b>	Повышение уровня информированности трудовых мигрантов по профилактике ВИЧ-инфекции»	<b>3</b>	670R33	ОО «ВИТА»	\$20 000	\$20 000	100%

	Increase of awareness level of the labor migrants on HIV infection prevention			NGO "Vita"			
4	«Повышение уровня осведомленности и снижение риска распространенности ИППП/ВИЧ/СПИД среди ОУГ 700 РКС в г. Душанбе, Вахдат и Яван»	3	856R33	ОО «Назби солим»	\$34 996	\$33 246	95%
	«Increasing of awareness level and reduction of risk of HIV among high risk group of 700 CSW in Dushanbe, Vakhdat and Yavan (continuation of the project of CARE Tajikistan)»			NGO "Nazbi Solim"			
5	Профилактика ВИЧ инфекции среди ПИН из числа освободившихся из мест лишения свободы в г. Душанбе и в г. Кулябе с предоставлением спектров услуг	3	647R33	ОО «Марворид»	\$28 262	\$26 849	95%
	«Prevention of HIV infection among IDUs released from prisons in Dushanbe and Kulyab and provision of range of serices to them»			NGO "Marvorid"			
6	«Радуйся каждому дню»	3	699R33	ОО «Муниса»	\$7 514	\$7 138	95%
	«Celebrate Every day»			NGO "Munisa"			
7	«АРВ-терапия гарант твоего здоровья»	3	800R33	ОО «Голос»	\$20 000	\$19 000	95%

	«ARVT - guarantee of your health"»			NGO "Golos" (Voice)			
8	Совет инициативных девушек /СИД/ по освещению вопросов гендерного равноправия в борьбе с эпидемией ВИЧ/СПИД и ИППП	3	535R33	Общественная организация «Фарзон»	\$10 200	\$10 200	100%
	Council of active girls (CAG) on promotion of gender equality issues in the fight against HIV/AIDS and STIs			NGO "Farzon"			
9	Республиканский Центр по противодействию ВИЧ и СПИДа Министерства здравоохранения, РТ	3	691R33	Профилактика ВИЧ/СПИДа среди трудовых мигрантов и членов их семей в г. Курган-Тюбе и Дангаринском районе	\$45 376	\$43 106	95%
	Republican Center for HIV/AIDS, MoH RT			Prevention of HIV/AIDS among labour migrants and their family members in Kurgan-tube city and Dangara district			
10	Республиканский Центр по формированию здорового образа жизни Министерства здравоохранения РТ	3	819R33	Достоверная информация по профилактике ВИЧ/СПИД для представителей особо уязвимой группы населения (ПИН, РС, МСМ. ЛЖВС и мигранты)	\$49 875	\$49 875	100%
	Republican Center for promotion of Healthy Life Styles, MoH RT			Reliable information on prevention of HIV/AIDS for representatives of most vulnerable group of population (SW/ IDU/ PLHA/ migrants/M&M)			

	<b>Итого / Total</b>				<b>\$248 853</b>	<b>\$242 045</b>	<b>97,2%</b>
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CAAP - RAF: Small Grant Contract Status Overview – 3<sup>th</sup> round in Uzbekistan as of 31.03.2010

	Название проекта Project Name	Укажите номер грантового раунда Indicate Grant round number	Номер кода Grant Code	Название Организации Organization's name	Общий бюджет гранта из средств РФС Grant Budget under RAF	Освоенная сумма за весь грантовый период Total funds utilized from project's start	Уровень освоения % % fund disbursement
1	Обеспечение качественной диагностики, ведения, лечения и профилактики Саркомы Капоши у ВИЧ-инфицированных больных	3	551R34	Научно Исследовательский Институт дерматология и венерология Министерства Здравоохранения Республики Узбекистан	\$48 870	\$38 987	80%
	Facilitate quality diagnostics, management, treatment, and prevention of Kaposhi's sarcoma among HIV-positive patients			Dermatology and Venerology Research Institute of the Ministry of Health of Uzbekistan			
2	Межпрофессиональная модель оказания интегративной помощи ВИЧ-инфицированным семьям в Республике Узбекистан.	3	546R34	Научно-исследовательский институт Педиатрии Министерства Здравоохранения Республики Узбекистан	\$35 165	\$30 870	88%
	Interprofessional model of integrated care for HIV-positive families in Uzbekistan			Pediatrics Research Institute of the Ministry of Health of Uzbekistan			

3	Профилактика ВИЧ инфекции в лечебно-профилактических учреждениях Республиканского и областного уровня	3	597R34	Республиканский Центр по борьбе со СПИДом	\$49 540	\$45 394	92%
	HIV prevention at national and oblast-level health institutions			Republican AIDS Control Center			
4	Улучшение здоровья и качества жизни ВИЧ - инфицированных детей и их близких	3	652R34	Андижанской областной центр по борьбе со СПИДом	\$41 135	\$27 798	68%
	Improving health and living standards of HIV-positive children and their relatives			Andijan oblast AIDS Control Center			
5	Профилактика предотвращения попадания молодежи в группы, уязвимые по отношению к ВИЧ-инфекции	3	660R34	Министерство Высшего и средне специального образования	\$45 234	\$38 680	86%
	Prevent youth from ending up in the groups vulnerable to HIV			Ministry of Higher and Secondary Special Education			
6	Улучшение качества жизни ВИЧ инфицированных больных сочетанных туберкулезом путем оптимизации диагностики, лечения и профилактики микозов бронхолегочной системы	3	686R34	Городская клиническая туберкулезная больница №1 (ГКТБ №1)	\$43 000	\$36 111	84%

	Improve living standards of HIV-patients with co-infection of tuberculosis by optimization of diagnostics, treatment, and prevention of mycosis of bronchial-pulmonary system			City Clinical TB Hospital №1 (CCTH №1)			
7	Профилактика и повышение уровня знаний о ВИЧ/СПИД, ЗППП и наркомании на транспортных путях сообщений РУз	3	745R34	Управление внутренних дел на транспорте, Министерство Внутренних Дел Республики Узбекистан	\$31 595	\$29 778	94%
	Prevention and awareness raising on HIV/AIDS, STIs and drug use on transport routes in Uzbekistan			Transportation Department of the Ministry of Internal Affairs			
8	Обеспечение качественной диагностикой ЛЖВС путем повышения профессиональных навыков специалистов по определению вирусной нагрузки, грибковых, паразитарных и ТОРЧ инфекций	3	788R34	Научно-Исследовательский Институт Вирусологии Министерства Здравоохранения Республики Узбекистан	\$50 000	\$32 616	65%
	Quality diagnostics of PLWH by improving professional skills of health workers to detect viral load, mycotic, parasitic, and TORCH infections			Virology Research Institute of MoH of Uzbekistan			

9	Проведение профилактических мероприятий и мониторинга по предупреждению ВИЧ/СПИД среди работников Летного комплекса НАК «Узбекистан хаво йуллари», относящихся к группам повышенного риска и среди авиапассажиров НАК «Узбекистан хаво йуллари»	3	818R34	Центр Государственног Санитарно Эпидемиологического Надзора Министерства Здравоохранения Республики Узбекистан по Национальной Авиакомпании «Узбекистан хаво йуллари»	\$50 000	\$49 628	99%
	Preventive activities and monitoring for prevention of HIV/AIDS among the flight personnel of the Uzbekistan Airways defined as the high-risk group and passengers of Uzbekistan Airways			State Sanitary and Epidemiological Control Center for the Uzbekistan Airways			
10	ПАПК-3	3	825R34	Республиканский Центр по борьбе со СПИД	\$50 000	\$41 302	83%
	PARC-3			Republican AIDS Control Center			
11	Безопасная экспертиза	3	832R34	Главное бюро судебно-медицинской экспертизы МЗ РУ	\$49 610	\$31 100	63%
	Safe examination			Main Forensic Bureau of the MoH of Uzbekistan			

12	Иммунизация детей с ВИЧ путем мобилизации и обучения специалистов здравоохранения и представителей махалинских комитетов	3	835R34	Департамент Государственного Санитарного Надзора Министерства Здравоохранения Республики Узбекистан	\$48 135	\$40 386	84%
	Immunization of children with HIV by mobilization and training of health workers and representatives of mahalla committees			State Sanitary Control Department of MoH of Uzbekistan			
13	Лечение оппортунистических инфекций у ЛЖВ	3	839R34	Ташкентский Институт Усовершенствования Врачей	\$49 980	\$48 677	97%
	Treatment of opportunist infections of PLWH			Tashkent Post-Diploma Training Institute			
14	Гражданское общество в противодействии ВИЧ/СПИДа	3	927R34	Национальная Ассоциация ННОУзбекистана	\$49 997	\$21 351	43%
	Civil society in AIDS Control			National Association of NGOs of Uzbekistan			
<b>Итого / Total:</b>					<b>\$642 261</b>	<b>\$512 679</b>	<b>80%</b>

**Central Asia AIDS Control Project**  
**Regional Aids Fund: Small Grant– 4th round results**

№ п/п	Name of organization Наименование организации	SPP title / brief description Название СПП / краткое описание	SPP Code Код Субпроекта	Код страны Country code	Сумма заявленная в заявке Submitted amount (USD)	Сумма Гранта для подписания Approved amount	Сроки реализации СПП Project duration
<b>КАЗАХСТАН / KAZAKHSTAN</b>							
1	Учреждение «Врачи против наркотиков» г. Павлодар	"Социальное сопровождение, как помощь в начале нового пути»	1035R41	KZ	48 125	48 125	12 месяцев
	Organization "Doctors against drugs", Pavlodar city	"Social accompaniment, as a help on the start of the new way"					12 months
2	Общественное объединение "Умит", г. Караганда	«Освобождение»	1133R41	KZ	49 970	49 970	12 месяцев
	Public Entity "Umit", Karaganda city	"Liberation"					12 months
3	Общественный фонд «Герлита», г. Павлодар	Расширение и укрепление деятельности проекта «Клубного дома» для уязвимых групп населения (ПИН, РС, ЛЖВ) в городе Павлодаре в течение 12 месяцев	1166R41	KZ	50 000	50 000	12 месяцев
	Public Fund "Gerlita"	Expension and strenghtening "Club house" project for the vulnerable group of population (IDU, SW, PLVH) in Pavlodar city during 12 month					12 months
4	ОФ "Помощь" , г. Костанай	"Точка опоры"	1110R41	KZ	50 000	50 000	12 месяцев
	PF "Help", Kostanay city	"Point of rest"					12 months
5	Общественный фонд «Адали», г. Алматы	«Служба психосоциального консультирования по вопросам ВИЧ/СПИД/ИППП среди МСМ Республики Казахстан»	1144R41	KZ	47 000	47 000	12 месяцев
	Public Fund "Adali", Almaty city	"Phsycological consultation service on issues HIV/AIDS/STI among MSM Republic of Kazakstan"					12 months
6	Общественное объединение «Оникс», г. Актобе	Профилактика ВИЧ-инфекции и ИППП среди трудовых мигрантов на территории Актюбинской области	1195R41	KZ	40 000	40 000	8 месяцев

	Public Entity "Onix", Aktobe city	HIV-infection prevention and STI among working migrants on the territory of Aktyubinsk region					8 months
7	ГУ «Республиканский центр по профилактике и борьбе со СПИД», г. Алматы	Профилактика ВИЧ-инфекции среди трудовых мигрантов	936R41	KZ	49 972	49 771	12 месяцев
	GE "Republican center on AIDS prevention and control" Almaty city	Prevention of HIV-infection among working migrants					12 months
8	Общественное объединение «Неправительственная организация Туран», г. Павлодар	Профилактика ВИЧ-инфекции среди 1050-ти заключенных ПИН в 5-ти пенитенциарных учреждениях г. Павлодара в течение 1 года	1092R41	KZ	50 000	50 000	12 месяцев
	Public Entity "NGO Turan", Pavlodar city	Prevention of HIV-infection among 1050 IDU prisoners in 5 penitentiary entities of Pavlodar city during 1 year					12 months
9	Республиканское Государственное Казенное предприятие РНП ЦМС ПН, г. Павлодар	Информационный компонент программ снижения вреда в наркологической помощи	1093R41	KZ	50 000	50 000	12 месяцев
	Republican State entity RNP TMS PN, Pavlodar city	Information component program on harm reduction in narcological supports					12 months
10	Общественный Фонд «Жардем», г. Аксу Павлодарская область	«Профилактика ВИЧ- инфекции через комплексный подход»	1152R41	KZ	49 850	49 850	12 месяцев
	Public Fund "Jardem", Aksu city, Pavlodar region	Prevention of HIV-infection through complex approach					12 months
11	Алматинский областной филиал общественного объединения «Казахстанская ассоциация по половому и репродуктивному здоровью» (КМПА), г. Талдыкорган	Создание передвижного пункта доверия в Алматинской области	1217R41	KZ	49 220	49 220	12 месяцев
	Almaty regional branch of Public Entity "Kazakhstan association of sexual and reproductive health" (KMPA) Taldykorgan city	Establishing mobile trust points in Almata region					12 months
12	ОО «Кредо», г. Караганда	«Помоги ближнему»	941R41	KZ	49 850	49 850	12 месяцев
	PE "Credo", Karaganda city	"Help your neighbour"					12 months
13	ОФ «Альтернатива», г. Экибастуз Павлодарская область	Комьюнити - центр для ПИН	953R41	KZ	50 000	50 000	12 месяцев
	PF "Alternativa", Ekibastuz city,	Community center for IDU					12 months

	Pavlodar region						
14	ГУ «Павлодарский областной центр по профилактике и борьбе со СПИД», г. Павлодар	Расширение медицинского сервиса и профилактических мероприятий среди ПИН, РС, ЛЖВ и их половых партнеров в городе Павлодаре (профилактика полового и вертикального пути передачи ВИЧ, ИППП)	997R41	KZ	50 000	49 938	12 месяцев
	SE "Pavlodar regional center for AIDS prevention and control", Pavlodar city	Expansion of the medical service and prevention measures among IDU, SW, PLVH and sexual partners in Pavlodar city (prevention measures on seaxual and vertical ways of transfer of HIV, STI)					12 months
15	Общественный фонд «Талдыкорганский региональный фонд содействия занятости», г. Талдыкорган	«Доступ к консультированию, как метод профилактики ВИЧ»	1182R41	KZ	49 000	49 000	12 месяцев
	Public Fund "Taldykorgan regional fund for empolyment support", Taldykorgan city	"Access to consultancy as method for HIV prevention"					12 months
16	Общественное объединение «Союз педагогов Сау Урпак», г. Караганда	«Право на выбор»	1176R41	KZ	22 000	22 000	11 месяцев
	Public Entity "Teachers Union of Sau Urpak", Karaganda city	"Rights for choice"					11 months
17	Общественный Благотворительный Медицинский Фонд «АнтиСПИД», г. Павлодар	Открытие консультативного центра для оказания медицинских услуг для МСМ в Павлодаре	963R41	KZ	50 000	50 000	12 месяцев
	Public Charity Medical Fund "AntiAIDS", Pavlodar city	Opening the cunsultancy center for providing medical services for MSM in Pavlodar					12 months
18	ГУ «Областной центр по профилактике и борьбе со СПИД» ЮКО, г. Шымкент	Профилактика ВИЧ -инфекции среди мигрантов	1199R41	KZ	49 991	49 991	11 месяцев
	SE "Regional center for AIDS prevention and control" SKR, Shimket city	Prevention of HIV-infection among migrants					11 months
19	Общественное объединение «Поддержка людей, живущих с ВИЧ «Куат», г. Усть-Каменогорск	Профилактика ВИЧ- инфекции в учреждении ОВ 156/2 г. Усть-Каменогорска	1225R41	KZ	49 945	49 944	12 месяцев
	Public Entity "People support, living with HIV "Kuat", Ust-Kamenogorsk	Prevention of HIV-infection in OV 156/2 Ust-Kamenogorsk city					12 months

					904 924	904 661	
<b>КЫРГЫЗСКАЯ РЕСПУБЛИКА / KYRGYZ REPUBLIC</b>							
1	ОЮЛ Ассоциация "Женщины - Лидеры Джалал-Абада"	"Создание Ресурсного центра по профилактике СПИДа для мигрантов в Джалал-Абадской области"	978R42	KG	19 640	19 640	12 месяцев
	"Women - the leaders of Jalalabat"	"Establishment of Resource Center on AIDS prevention for migrants in Jalalabat oblast"					12 months
2	ОФ образовательных и медицинских инициатив "МЭРКО"	"Кыргыз Темир Жолу - против СПИДа"	995R42	KG	29 185	27 925	9 месяцев
	public fund educational and health initiatives "MERKO"	"Kyrgyz Temir Zholu - against AIDS"					9 months
3	ОФ "Инсан-Лейлек"	"Профилактика ВИЧ/СПИДа среди трудовых мигрантов Баткенской области"	1058R42	KG	49 905	41 098	12 месяцев
	PF "Insan-Leilek"	"HIV prevention among work migrants in Batken oblast"					12 months
4	ОО "Кыргызский Альянс Планирования Семьи"	"Развитие профилактических программ по ВИЧ-инфекции среди мигрантов и членов их семей в северных регионах Кыргызской Республики"	1154R42	KG	41 649	41 649	12 месяцев
	"Kyrgyz Alliance on Family planning"	"The development of prevention programs for HIV infection among migrants and their families in the northern regions of the Kyrgyz Republic"					12 months
5	Джалал-Абадский областной центр по профилактике и борьбе со СПИДом МЗ КР	"Снижение уязвимости к ВИЧ/СПИДу и охрана здоровья мигрантов"	1165R42	KG	34 487	32 206	12 месяцев
	Jalalabat Oblast AIDS Center	"Reducing vulnerability to HIV/AIDS and health workers"					12 months
6	ОО "Конгресс женщин Кыргызской Республики"	"Профилактика ВИЧ-инфекции среди трудовых мигрантов"	1181R42	KG	49 984	49 984	12 месяцев
	"Congress of Women of the Kyrgyz Republic"	"Preventing HIV infection among work migrants"					12 months
7	ОФ "Доор Эли"	"Помоги себе сам"	1213R42	KG	22 000	24 710	12 месяцев
	"Door Eli"	"Self-help"					12 months
8	ОО "Конгресс работников образования Кыргызстана "Сапаттуу билим""	"Домой здоровыми"	1216R42	KG	46 975	46 975	9 месяцев

	"Congress education workers in Kyrgyzstan "Sapattuu Bilim"	"Back Home Healthy"					9 months
					<b>293 825</b>	<b>284 187</b>	
<b>ТАЖИКИСТАН / TAJIKISTAN</b>							
1	ОО"Женщины - избиратели"	"Здоровая трудовая миграция"	943R43	TJ	25 165	25 165	8 месяцев
	"Women - voters"	"A healthy work migration"					8 months
2	ОО "Атлантида "	"Возвращаетесь здоровыми!"	1049R43	TJ	37 272	37 272	8 месяцев
	"Atlantida"	"Return back helthy"					8 months
3	Областной центр по профилактике и борьбе со СПИДом в ГБАО	"Профилактика ВИЧ инфекции среди ПИН и ТМ"	951R43	TJ	28 515	28 515	12 месяцев
	GBAO Oblast AIDS Center	"HIV Prevention among IDUs and Work Migrants"					12 months
4	ОО "Анис"	"Измени свою жизнь к лучшему!" (продолжение проекта)	940R43	TJ	27 210	27 210	12 месяцев
	"Anis"	"Change lives for the better! "(Continuing project)"					12 months
5	ОО "Субхи тандурусти"	"Профилактика ВИЧ СПИД среды трудовых мигрантов Балджуванского и Темурмаликского района"	954R43	TJ	25 355	25 355	12 месяцев
	"Subhi Tandurusti"	"HIV/AIDS prevention among work migrants and Baldzhuvanski Temurmalijsk rayons"					12 months
6	ОО "Апейрон"	"Расширение доступа к услугам Снижения Вреда"	948R43	TJ	29 338	29 338	12 месяцев
	"Apeiron"	"Increasing access to Harm Reduction services"					12 months
7	Ассоциация семейных врачей Р.Т.	"Снижение темпа распространение ВИЧ/СПИД среди трудовых мигрантов выходцев из Файзобадского района и города Рогуна посредством проведения информационный кампании"	968R43	TJ	19 625	19 625	6 месяцев
	Association of Family Physicians in RT	"Slowing the spread of HIV / AIDS among work migrants from Fayzobadski district and the Rogun city through information campaigns"					6 months
8	ОО "Хайрхохи замон"	"Берегите здоровье"	990R43	TJ	9 843	9 843	8 месяцев
	"Hairhozi Zamon"	"Take care of your health"					8 months
9	ОО «Защита»	"Повышение уровни информированности РС по вопросам профилактики ВИЧ/СПИД в г.Турсунзаде"	980R43	TJ	11 960	11 960	12 месяцев

	"Protection"	"Increased awareness of the SW on HIV / AIDS in Tursunzade city"					12 months
10	Хатлонский областной Центр СПИД	"Профилактика ВИЧ/СПИД среды ПИН с предоставлением пакет профилактических услуг"	976R43	TJ	45 090	45 090	12 месяцев
	Khatlon oblast AIDS Center	"HIV / AIDS prevention among IDU with the preventive services provision"					12 months
11	ОО "Голос"	"Профилактика ВИЧ/СПИД среди ПИН города Душанбе"	1218R43	TJ	46 133	46 133	12 месяцев
	"Voice"	HIV/AIDS prevention among IDU in Dushanbe city					12 months
12	ОО "Центр поддержки и развития"	"Повышение уровня информированности 50 ПИН по вопросам профилактики ВИЧ/СПИД в г.Душанбе"	1020R43	TJ	6 575	6 575	12 месяцев
	"Center for Support and Development"	"Increasing of awareness of 50 IDUs on HIV/AIDS prevention in Dushanbe"					12 months
13	ОО "Правовая Поддержка"	"Снижению риска ВИЧ -инфекции и ИППП среди МСМ путем развития профилактических программ"	987R43	TJ	29 791	29 791	12 месяцев
	"Legal Support"	"HIV and STI prevention programs among MSM"					12 months
					<b>341 872</b>	<b>341 872</b>	
<b>УЗБЕКИСТАН / UZBEKISTAN</b>							
1	Ферганский областной центр по борьбе со СПИДом	Профилактика ВИЧ-инфекции среди трудовых мигрантов и членов их семей Ферганской области	956R44	UZ	51 180	49 980	12 месяцев
	Ferghana AIDS oblast center	HIV prevention among migrants					12 months
2	Джизакский обл Центр СПИД	Профилактика ВИЧ инфекции среди мигрантов и их семей в Джизакской области	957R44	UZ	20 600	19 980	12 месяцев
	Djizzakh oblast AIDS center	HIV prevention among migrants					12 months
3	Узбекская Ассоциация по Репродуктивному Здоровью	Профилактика ВИЧ/СПИД/ИППП среди трудовых мигрантов	965R44	UZ	42 540	41 440	12 месяцев
	Uzbek Assosiation for reproductive health	HIV and STI prevevntion among migratns					12 months
4	Бизнес Центр Андижан	Профилактика распространения ВИЧ/СПИД среди трудовых мигрантов в Андижанской области	1001R44	UZ	49 988	49 988	12 месяцев
	Buisness center Andijan	HIV prevention among migrants in Andijan					12 months

5	Наманганский областной центр по борьбе со СПИДом	Повышение уровня информированности о ВИЧ-инфекции трудовых мигрантов и членов их семей в Наманганской области	1003R44	UZ	43 102	40 182	12 месяцев
	Namangan AIDS center	Raising awareness on HIV prevention among migrants and their families in Namagan oblast					12 months
6	Республиканский специализированный научно-практический центр Педиатрии	Разработка, имплементация и оценка образовательных интервенций в снижении риска ВИЧ/СПИД в среде жен мигрантов	1004R44	UZ	49 002	48 000	12 месяцев
	Republican scientific pediatric institute	Development, implementation and evaluations of training interventions in reducing risk of attacting HIV by migrants					12 months
7	Хорезмской область центр по борьбе СПИДом	Профилактика ВИЧ/СПИД среди трудовых мигрантов и членов их семей по Хорезмской области. Повышение информированности более 5000 организованных трудовых мигрантов, выезжающих на работу в страны СНГ, по вопросам профилактики ВИЧ/СПИДа.	1007R44	UZ	95 284	44 592	12 месяцев
	Khorezm AIDS center	HIV prevention among migrants and their families. Raising HIV awareness among 5000 migrants					12 months
8	Комитет женщин Ташкентской области	Повышение уровня информированности лиц временно выезжающих за пределы республики и лиц, выезжающих за пределы республики по роду профессиональной деятельности в вопросах профилактики передачи ВИЧ и ИППП	1011R44	UZ	57 360	48 560	10 месяцев
	Women Commeeetee of tashkent oblast	HIV prevention amog migrants					10 months
9	РСНПМ Центр Дерматологии и Венерологии	Повышение эффективности профилактики распространения ВИЧ-инфекции путем диагностики и лечения ИППП среди трудовых мигрантов и членов их семей	1019R44	UZ	54 365	49 895	9 месяцев
	Dermatology and Venerology center	Increase efficiency of HIV prevention programs among mignrats through the diagnostics and treatment of STI among migrants					9 months

10	Бухарский обл.центр СПИД	По повышению уровня информированности профилактики ВИЧ-инфекции среды трудовых мигрантов и их членов семьи по городам и районам Бухарской области на 12 месяц	1023R44	UZ	54 040	50 000	12 месяцев
	Bukhara AIDS center	Raising awareness on HIV prevention among migrants and their families in Bukhara					12 months
11	Республиканский наркологический центр	Юлдуз (Профилактика ВИЧ среди ПИН в ходе проведения медико-социальной реабилитации ПИН)	1028R44	UZ	99 786	49 786	12 месяцев
							12 months
12	Республиканский Центр по борьбе со СПИД	Формирование профилактических навыков по ВИЧ-инфекции и ИППП в группе внутренних трудовых мигрантов и их семей РУз	1042R44	UZ	52 210	49 240	11 месяцев
	Republican Narcological center	HIV and STI prevention among mignrats					11 months
13	РЦ СПИД МЗ РК	Профилактика ВИЧ-инфекции среди трудовых мигрантов в Руз	1043R44	UZ	76 288	34 994	12 месяцев
	Republican AIDS center	HIV prevention among mignrats					12 months
14	Республиканский Центр по борьбе со СПИДом РУз	Профилактика ВИЧ-инфекции и ИППП в группе внутренних трудовых мигрантов г.Ташкента	1044R44	UZ	52 600	48 060	10 месяцев
	Republican AIDS center	HIV and STI prevention among mignrats in Tashkent					10 months
15	Кашкадарьинский ОЦ СПИД	Профилактика распространения ВИЧ/СПИД среди мигрантов в Кашкадарьинской области	1063R44	UZ	50 568	46 068	10 месяцев
	Kashkadariya AIDS center	HIV prevention among mignrats in Kashkadariya oblast					10 months
16	Ташкентский Институт Усовершенствования Врачей, кафедра инфекционных болезней	Раннее выявление ВИЧ среди возвратившихся трудовых мигрантов и работа с их семьями	1077R44	UZ	52 020	49 020	11 месяцев
	Tashkent state institute for postgraduate studies, department for infectious diseases	HIV prevefntion among migrants					11 months
17	ООО «O‘zbekiston Respublikasi ilmiy-ommabop va hujjatlifilmlar kinostudiyasi	к/ф "Киёмат"	1088R44	UZ	57 850	50 000	6 месяцев
	Uzbek cinema studio of documentary films	HIV prevention movie					6 months

18	Ташкентский областной центр по борьбе со СПИДом	Профилактика ВИЧ-инфекции среди мигрантов, проходящих через пункты пропуска на границе Ташкентской области с Казахстаном	1097R44	UZ	33 530	32 690	12 месяцев
	Tashkent oblast AIDS center	HIV prevention program on Kazakh-Uzbek border					12 months
19	Ташкентский городской центр по борьбе со СПИДом	Повышение уровня информированности трудовых мигрантов г.Ташкента по вопросам профилактики ИППП и ВИЧ-инфекции	1116R44	UZ	51 830	50 000	10 месяцев
	Tashkent oblast AIDS center	Raising HIV awareness among migrants in Tashkent city					10 months
20	Областной Центр по борьбе со СПИДом Самаркандской	Профилактика ВИЧ-инфекции среди трудовых мигрантов в Самаркандской области	1117R44	UZ	52 480	49 882	12 месяцев
	Oblast AIDS center in Samarcand	HIV prevention among migrants in Samarcand oblast					12 months
21	Республиканский Центр Государственного санитарно-эпидемиологического надзора	Повысить информированности трудовых мигрантов и членов их семей к профилактике ВИЧ-инфекции в г.Чирчике, Янгиюле, Ташкентском районе Ташкентской области и в г.Андижане, Избаскентском, Олтынкульсом районах Андижанской области	1150R44	UZ	50 100	50 000	12 месяцев
	Republican Center for sanitary and epidemiology	Raising HIV awareness among migrants in Chirchik, Yangiyul, Tashkent oblsts and in Andijan city, Izbasken and oltinkul rayons of Andijan oblast					12 months
22	Управления здравоохранения Андижанской области	Профилактика распространения ВИЧ-инфекции среди мигрантов в Андижанской области	1171R44	UZ	51 100	50 000	12 месяцев
	Oblast health center in Andijan	HIV prevention among migrants in Andijan oblast					12 months
23	Республиканский центр по борьбе со СПИДом	Профилактика ВИЧ-инфекции среди трудовых мигрантов и членов их семьи	1190R44	UZ	53 060	49 230	8 месяцев
	Republican AIDS center	HIV prevention among migrants and their families					8 months
24	ННО «Истикболли Авлод» Сурхандарьинской области	Миграция и ВИЧ	1196R44	UZ	49 287	47 595	12 месяцев
	Istikboli Avlod NGO	HIV and migration					12 months
25	Республиканский Центр по борьбе со СПИДом	ПАРК - 4	1211R45	UZ	50 000	50 000	12 месяцев
	Republican AIDS center	PARC-support to the Country Coordination mechanism					12 months

26	Центр государственного санитарно-эпидемиологического надзора Сырдарьинского района	Трудовая миграция	1232R44	UZ	50 090	49 650	12 месяцев
	Sanitary and epidemiological center in Syrdarya rayon	Labour migration					12 months
27	Ташкентский областной кожно-венерологический диспансер	Профилактика ЗПП и ВИЧ среди мигрантов	1233R44	UZ	60 985	49 885	12 месяцев
	Tashkent oblast skin and venereal disease dyspansery	STI and HIV prevention among migrants					12 months
					<b>1 461 245</b>	<b>1 248 717</b>	
<b>ВСЕГО / GRAND TOTAL</b>					<b>3 001 866</b>	<b>2 779 437</b>	

**Central Asia AIDS Control Project  
Disbursement status of Large sub-grants**

Amounts in USD as of as of 31.03.2010

No.	Sub-Grant Recipients / Contract description	Implemented countries	Start of contract	End of contract	Contract amount	Disbursed amount	Undisbursed amount	Remarks
1	NGO Alliance, England. "Strengthened Partnership and Involvement of People Living with and Affected by HIV/AIDS in CA"	KZK, KRG, TJK	01.07.07	31.12.08	520 154	340 220	179 934	I round (closed)
2	NGO JSI, USA. "Reaching High Coverage of 7 pilot regions"	KZK, KRG, TJK, UZB	15.06.07	15.12.08	1 647 034	1 549 819	97 215	I round (closed)
3	NGO PSI, USA. "A Program for Drug Use and HIV Prevention among Youth Aged 15-24 in Four Countries of CA"	KZK, KRG, TJK	12.06.07	12.09.08	664 836	479 275	185 561	I round (closed)
4	Republican NGO "Youth 21", Dushanbe. "Subproject: Youth and HIV/AIDS), the Republic of Tajikistan"	TJK	13.06.07	01.02.08	58 080	58 080	0	I round (closed)
5	Institute of Public Health in KZ, Almaty. "Deaf adolescents and HIV"	KZK	21.07.08	21.07.09	59 748	56 745	3 003	II round
6	Association of Harm Reduction "Partnership Network". "Increase of efficiency of HIV/AIDS preventive activities in 12 pilot sites"	KZK, KRG	18.07.08	18.01.10	593 927	520 450	73 477	II round
7	A FEW, Netherlands. "Enhancing access to HIV prevention, treatment, care and support services for highly vulnerable groups in Central Asia"	KZK, KRG, TJK, UZB	01.06.08	31.12.09	767 929	662 317	105 612	II round
8	AntiAIDS Association of legal entities. "Expanding access of HIV positive people in CA to services"	KZK, KRG, TJK, UZB	19.05.09	30.09.10	999 347	667 552	331 795	III round
9	UNODC. "Enhancing capacity, partnership and networking for harm reduction in Central Asia"	KZK, KRG, TJK, UZB	16.11.09	31.12.10	744 769	148 953	595 816	III round
10	IOM. "HIV prevention in labor migrants in Central Asian countries"	KZK, KRG, TJK, UZB	29.09.09	31.12.10	1 003 343	300 100	703 243	III round
11	RAIDS Center of Uzbekistan. "Development of RTC on HIV CAre \$ treatment for CA"	KZK, KRG, TJK, UZB	01.10.09	31.12.10	967 733	212 787	754 946	III round
TOTAL					8 026 900	4 996 299	3 030 601	

## Central Asia AIDS Control Project

### Expenditure detail by Category and Sub component

For the Quarter ending 31 March 2010

SUMMARY BY CATEGORY	Actual			Budget			Variance			PAD
	Current	YTD	Cumulative	Current	YTD	Cumulative	Current	YTD	Cumulative	Cumulative
<b>Investment costs</b>										
Goods & technical services - Товары и Тех. Услуги	12 078,33	12 078,33	1 526 253,63	116 000,00	116 000,00	1 772 800,00	103 921,67	103 921,67	246 546,37	2 880 300,00
Consulting Services, Audit & Training - Консульт. Усл	137 595,39	137 595,39	4 535 193,11	139 880,00	139 880,00	5 217 840,00	2 284,61	2 284,61	682 646,89	4 938 800,00
Sub Grants - Субгранты	597 145,46	597 145,46	8 708 328,53	950 000,00	950 000,00	12 263 000,00	352 854,54	352 854,54	3 554 671,47	15 522 000,00
Incremental Operating Costs - Операционные Расходы	178 506,94	178 506,94	3 132 324,54	247 750,00	247 750,00	3 388 550,00	69 243,06	69 243,06	256 225,46	3 558 900,00
<b>Total Investment Costs</b>	<b>925 326,12</b>	<b>925 326,12</b>	<b>17 902 099,81</b>	<b>1 453 630,00</b>	<b>1 453 630,00</b>	<b>22 642 190,00</b>	<b>528 303,88</b>	<b>528 303,88</b>	<b>4 740 090,19</b>	<b>26 900 000,00</b>
<b>Other Recurrent Costs</b>										
Bank charges and etc.	2 444,84	2 444,84	48 684,12				-2 444,84	-2 444,84	-48 684,12	
Other recurrent Costs										
<b>Total Recurrent Costs</b>	<b>2 444,84</b>	<b>2 444,84</b>	<b>48 684,12</b>				<b>-2 444,84</b>	<b>-2 444,84</b>	<b>-48 684,12</b>	
<b>TOTAL PROJECT EXPENSES</b>	<b>927 770,96</b>	<b>927 770,96</b>	<b>17 950 783,93</b>	<b>1 453 630,00</b>	<b>1 453 630,00</b>	<b>22 642 190,00</b>	<b>525 859,04</b>	<b>525 859,04</b>	<b>4 691 406,07</b>	<b>26 900 000,00</b>
<b>SUMMARY BY SUB-COMPONENT</b>										
	Current	Actual YTD	Cumulative	Current	Budget YTD	Cumulative	Current	Variance YTD	Cumulative	Cumulative
<i>Component 1 Regional Coordination&amp;Policy Development -</i>										
Goods & technical services - Товары и Тех. Услуги	12 078,33	12 078,33	1 411 314,41	116 000,00	116 000,00	1 646 800,00	103 921,67	103 921,67	235 485,59	2 804 900,00
Consulting Services, Audit & Training - Консульт. Усл	129 054,13	129 054,13	4 100 864,50	119 880,00	119 880,00	4 634 840,00	-9 174,13	-9 174,13	533 975,50	3 684 800,00
Incremental Operating Costs - Операционные Расходы	19 556,14	19 556,14	372 512,61	26 100,00	26 100,00	390 400,00	6 543,86	6 543,86	17 887,39	419 600,00
<b>Subtotal</b>	<b>160 688,60</b>	<b>160 688,60</b>	<b>5 884 691,52</b>	<b>261 980,00</b>	<b>261 980,00</b>	<b>6 672 040,00</b>	<b>101 291,40</b>	<b>101 291,40</b>	<b>787 348,48</b>	<b>6 909 300,00</b>
<i>Component 2 Central Asia Regional AIDS Fund -</i>										
Goods & technical services - Товары и Тех. Услуги										48 400,00
Consulting Services, Audit & Training - Консульт. Усл	8 090,57	8 090,57	240 179,60	18 000,00	18 000,00	334 000,00	9 909,43	9 909,43	93 820,40	794 000,00
Sub Grants - Субгранты	597 145,46	597 145,46	8 708 328,53	950 000,00	950 000,00	12 263 000,00	352 854,54	352 854,54	3 554 671,47	15 522 000,00
Incremental Operating Costs - Операционные Расходы	23 774,23	23 774,23	263 327,62	21 300,00	21 300,00	280 100,00	-2 474,23	-2 474,23	16 772,38	440 300,00
<b>Subtotal</b>	<b>629 010,26</b>	<b>629 010,26</b>	<b>9 211 835,75</b>	<b>989 300,00</b>	<b>989 300,00</b>	<b>12 877 100,00</b>	<b>360 289,74</b>	<b>360 289,74</b>	<b>3 665 264,25</b>	<b>16 804 700,00</b>
<i>Component 3 Project Steering Management and Evaluation -</i>										
Goods & technical services - Товары и Тех. Услуги			114 939,22			126 000,00			11 060,78	27 000,00
Consulting Services, Audit & Training - Консульт. Усл	450,69	450,69	194 149,01	2 000,00	2 000,00	249 000,00	1 549,31	1 549,31	54 850,99	460 000,00
Incremental Operating Costs - Операционные Расходы	135 176,57	135 176,57	2 496 484,31	200 350,00	200 350,00	2 718 050,00	65 173,43	65 173,43	221 565,69	2 699 000,00
<b>Subtotal</b>	<b>135 627,26</b>	<b>135 627,26</b>	<b>2 805 572,54</b>	<b>202 350,00</b>	<b>202 350,00</b>	<b>3 093 050,00</b>	<b>66 722,74</b>	<b>66 722,74</b>	<b>287 477,46</b>	<b>3 186 000,00</b>
<b>Total investment Costs</b>	<b>925 326,12</b>	<b>925 326,12</b>	<b>17 902 099,81</b>	<b>1 453 630,00</b>	<b>1 453 630,00</b>	<b>22 642 190,00</b>	<b>528 303,88</b>	<b>528 303,88</b>	<b>4 740 090,19</b>	<b>26 900 000,00</b>