

CENTRAL ASIA AIDS CONTROL PROJECT

IDA Grant No: 31429 - ECA

**Report
on realization of the Project activities
for 3rd quarter 2008
(July – September 2008 года)**

Prepared by the Regional Project Management Unit

2. Key financial data

Cumulative commitments	\$4 138 800
Commitments during the reporting period	\$1 424 600
Cumulative Disbursements	\$7 646 000
Disbursements during the reporting period	\$1 555 700
Expected Disbursements for FY:	2008
1st Quarter:	\$802 990
2nd Quarter:	\$1 068 870
3rd Quarter:	\$1 555 700
4th Quarter	\$2 150 000

A. Project Development Objective

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

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

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

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

B. Project Development Objective Progress

1. Contribute to controlling the spread of HIV in the central Asia Region in the period 2005-2010

This aim is being realized by annual SS conducting in all CA countries among 4 surveillance groups in 13 pilot sites supported by the Project. Comparative information on two indicators is presented annually.

- 1) SW percent passed HIV tests over the last 12 months and knowing their status
- 2) IDUs percent reporting using clean syringedneedles during the last use of injection drugs

2. Establish the Regional AIDS Fund as a sustainable mechanism for financing during and after Project implementation

- 1) Regional AIDS Fund is established and functions after the Project activity finishing.
- 2) Five regional and national grant rounds financed by RAF are successfully realized.

3. Strengthen the capacity and cooperation between the Public, Nongovernmental (NGOs) and the Private sectors on the Regional and National levels

- 1) % of joint Inter-sectoral project proposals financed by RAF is increased.
- 2) Regional forum of Partnersid conducted on the annual basis.

Conducting of the third forum of Partners is planned to take place in October 2008. two key issues will be discussed: Regional strategy's priorities as well as capacity building of AIDS service organizations for the National HIV/AIDS programs implementation.

C. Progress achieved during the reporting period

Epidemic situation:

Prevalence of HIV infection in according to the SS data for 2007 Распространенность ВИЧ инфекции по данным ДЭН за 2007год

Countries	IDUs %	SW %	Prisoners %	MSM %	STDs %	Pregnant women %
Kazakhstan	3.9% 197/5070	2.3% 48/2103	2.0% 90/4486	0.0% 0/215	0.5% 24/4836	0.0% 0/6405
Kyrgyzstan	7,7% 69/898	1.3% 8/618	3.3% 25/750	3,9% 3/77	1.0% 9/893	0.3% 6/2084
Tajikistan	19,4% 266/1370	1.8% 9/549	6,8% 55/804	-	-	0.3% 5/1554
Uzbekistan	13,0% 486/3743	2,2% 55/2493	-	6,6% 14/211	1,0% 6/590	0,2% 8/3908

According to the results of SS for 2007 the following conclusions can be made:

- HIV infection in the region is in the stage of concentrated epidemic because there are territories in each 4 CA countries where HIV prevalence among risk groups exceeds 5 %.
- HIV prevalence among SW using drugs remains higher than in the group of SW who do not use drugs. It emphasizes once again the significance of parenteral way of HIV infection transmission in the region.

Component 1. Regional Coordination, Policy Development and Capacity Building

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

For the reported period the **Parliamentary hearings** on legislative aspects of HIV and AIDS prevention and treatment were conducted in **Uzbekistan** (July 1, 2008).

The issues of country's legislature conformity with the international commitments in the field of human rights were discussed.

After the Hearings directions of Parliament activity for the nearest future were determined. The decision to establish a working group from the number of Oliy Majlis deputies of RU for proposals preparing in making changes and amendments to the Law on HIV/AIDS was taken.

The work on improvement of **ToT training course for Muslim leaders on HIV and AIDS issues** was completed. The manual is published in Russian and its translation into the national languages of the Project-members countries is under way.

NEXT STEPS

Conducting of Inter-parliament conference (9-10 October, Dushanbe Tajikistan) and Forum of Partners (21-22 October, Almaty, Kazakhstan) as well as the Second Central Asian Forum on infection diseases and drugs use in prisons issues (29-31 October, Bishkek, the Kyrgyz Republic) is planned for the next quarter.

Improvement of legislation and normative base in the field of HIV prevention among labor migrants as well as access to the effective HIV prevention and treatment for IDUs and prisoners will become the two key issues under discussion at the **Inter-parliament Conference**.

Organizational committee was established for the arrangement of the Third Forum of Partners. It consists of regional and international organizations' representatives as well as the representatives of Regional AIDS Center of Kazakhstan. It is expected that above 150 participants will take part in the Forum. There are two key issues on agenda: Regional strategy's priorities and capacity building of AIDS-service organizations for National HIV/AIDS Programs implementation.

The Second Central Asian Forum on infection diseases and drugs use in prisons issues will be devoted to the issues of prisoners' access to the medical and social services both in prison and after their discharge.

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

Regional working groups continue to work on promotion of regional training centers issues.

Central Asian training and information center of harm reduction was registered as the juridical entity in Kyrgyzstan.

Regional seminars on harm reduction programs advocacy were held in Bishkek on July 1-2 and 3-4, 2008. 24 representatives of healthcare system and 23 education system specialists got acquaintance with Harm Reduction (HR) strategy and principles, HR programs. They were included into HR trainers data base. It is expected that the training participants – decision makers will actively contribute to harm reduction issues promotion in the countries.

Training on "Improving of interactive training and interpersonal dialogue skills" took place in the Kyrgyz republic, Issyk-Kul district (August 29 – September 2, 2008). 29 trainers of 4 regional training centers were invited to the seminar. The participants mastered modern approaches to the interactive methods of education and interpersonal communication. General level of participants' knowledge was 95% by the end of the seminar while the pre-test results were only 51%.

Within cooperation with AIHA the third final regional ToT seminar on "Advanced study of ARV therapy with basic teaching elements" was conducted for multidisciplinary teams in Samarkand, Uzbekistan on September 8-12, 2008.

24 regional master trainers were trained. These trainers are responsible for this training course introduction in the countries. In future, these trainers will be involved into trainings conducting on this training course in the countries.

Pilot Regional ToT training on the issues of HIV infection prevention among youth was arranged and conducted in Almaty on September 22-26, 2008. The developed manual "HIV prevention among youth" was tested at the training. This manual is designed for training of trainers working with educational system specialists. The representatives of education systems of 4 Project-participant countries: professors of pre- and postgraduate education institutes for pedagogical staff, Manual designers were the participants of the training.

In general, training participants pointed out high quality of the developed training modules included into this Manual and recommended to improved it as training material. By the results of the training conducted, 23 specialists from Central Asian countries got the certificates of Regional trainers who took the responsibility to introduce training modules into their everyday

practice. The participants will provide their assistance in the issues of institutionalization and further official adoption of the Manual in the Ministries of education in Project-participant countries.

Activities planned for next reporting period:

- 1) Updating and publication of the Manual "Prevention of HIV infection among the youth".
- 2) Two regional together with 2 national educational seminars on prevention of HIV infection among migrants (for NGOs and medical staff) will be conducted in October-November 2008. It is also planned to conduct 2 national seminars on prevention of HIV infection among the youth.
- 3) Conducting of the advanced training course with basic teaching on ARV-therapy among adults and study devoted to the issues of establishment of the Regional training center on treatment and care (St. Petersburg, Russia) is planned for November.

3. Improve information and decision-making based on good quality epidemiological data

Sentinel Surveillance

Training on reports preparation on SS results for 2007 was conducted in Kyrgyzstan (August 4-9). The training was attended by 12 specialists of Republican and district AIDS centers. Detailed analysis and SS report on 6 groups which was conducted in 2007 in 5 pilot regions (Bishkek, Osh, Dzhalalabad, Batken, Tokmok) was made in the course of this training. SS data for 2007 (IDUs, SW, MLM, prisoners, STD patients and pregnant women) allows making the conclusion that awareness level of surveillance groups on transmission ways and prevention measures decreased to 50% in comparison with 2006.

Detailed recommendations on further improving of prevention measures are presented in the report. These reports will be placed on the site of Republican "AIDS" Center in the fourth quarter of the current year and distributed among interested organizations and institutions.

On September 2-5, 2008 the fourth final training on HIV laboratory researches quality control and providing under technical assistance of CDC/CAR was conducted in Kyrgyzstan. In the course of the training laboratory service specialists of district AIDS centers presented the results of quality control introduction on the basis of knowledge got during previous trainings in 2007 and 2008. Training participants demonstrated awareness increase to 85% in comparison with 2007 (20%).

During the trainings on reports writing and SS data analysis for 2007 (8-13 August, 2008), national specialists analyzed the epidemiological situation on HIV infection spread among sentinel groups (IDUs, SW, MSM, STDs patients and pregnant women) for 2007.

The results were presented at the final National conference which took place in Uzbekistan on 19-20 August 2008. HIV epidemiological situation in sentinel groups in 2007 shows the following figures: IDUs – 13%, SW – 2.2%, MSM – 6.6%, STDs – 1%, pregnant women – 0.2%.

On the conference results the Resolution was adopted where it was noted:

- To consider SS as a reliable method of data gathering on HIV spread among vulnerable groups;
- To promote SS conducting covering all the country regions at the budget expenses and international investments;
- To consider the issue of regular pregnant women testing on their registration at the out-patients' clinic;

The initiated the registration of screening and expert tests systems for SS conducting. For the reported period their registration was carried out in the Kyrgyz Republic. In Uzbekistan and Tajikistan the registration procedure will be completed in December 2008.

A number of trainings are planned to be held in Kazakhstan (2), Tajikistan (2) and Uzbekistan (1) in the next quarter.

Laboratory equipment delivery in 13 pilot sites of the region is expected to be realized by the end of the current year.

Electronic surveillance of HIV/AIDS in Central Asia

12 computers were delivered into pilot sites (Karaganda, Temirtau – Kazakhstan; Bishkek/Kyrgyzstan) in July-August 2008. Local computer net was established in September in Karaganda. For this purpose a separate telephone line was bought. Testing of epidemiological, clinical and laboratory components of the computer program is planned to be held in October.

CARISA Promotion

For the reported period, the development of the Regional Information data base on HIV and AIDS was completed and launched. Domain name – www.carisa.info – was bought and registered.

Implementation plan will be prepared in the next quarter. It is planned to discuss this issue with the members of M&E Regional technical working group.

Component Central Asian Regional AIDS Fund (RAF)

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

By the reporting period RPMU prepared a set of documents related to RAF institutionalisation (Agreement on establishment of Central Asia Regional AIDS Fund under the Eurasian Economic Community, RAF Development Concept, Charter), which was presented to the Secretariat of EurAsEC Integration Committee for discussion at the regular meeting of the Health Council, which includes Minister of Health of EurAsEC member-countries. The submitted documents were considered at a regular meeting of the Health Council under the EurAsEC Integration Committee which took place on June 3-4, 2008. By August 1, 2008, the participating countries presented their comments on the RAF institutionalisation to EurAsEC. The comments were received from Kazakhstan, the Kyrgyz Republic, Tajikistan and Byelorussia. A final decision (before it is signed by the Heads of EurAsEC States) on the RAF institutionalisation will be made in November 2008 at the 5th meeting of the Health Council in Dushanbe, the Republic of Tajikistan.

Activities related to the improvement of the grant evaluation process

On August 4-5, training for the National and Regional evaluation committees has been held at Issyk-Kul. During this training, the strategic context, priorities and the proposed evaluation grid have been discussed between future members of the technical evaluation committees. Furthermore, the participants were familiarised with the future structured as envisaged for the Regional AIDS fund.

Monitoring and evaluation of sub-projects

Monitoring visits were made by the Kazakh national co-ordinator and the M&E specialist to 7 projects in the regions of Kazakhstan (Pavlodar oblast, Chimkent, Kustanai and Karaganda). A separate report on these visits was prepared and available upon request. Two sub-projects “Step towards” and “Pomosh” have been officially closed and final evaluation reports submitted to the RPMU.

From 12 to 30 of July, 15 Sub-projects in Tajikistan have been visited by the RPMU and National office of Tajikistan the monitoring revealed that all of the organizations are implementing respective projects according to the calendar project implementation plan. However, the disbursement under this projects is not satisfactory. This is mostly due to the lack of human resources from the part of UNDP. Project is functioning for three month without AFA specialist. RPMU and UNDP Tj ensured that starting from the November new AFA specialist will join Tajikistan team.

During the week June 26 – July 2, the mission led by the Dorothee Eckertz, the World Bank Task Team Leader and Operations Officer together with the Regional Project Management Unit (RPMU) staff worked together to assess the progress of Central Asia AIDS control project implementation and to plan, discuss and agree upon on the further steps and upcoming activities. As a part of the mission Dorothee Deckertz, the World Bank Task Team Leader and Operations Officer together with the RPMU team visited two Large projects that active in Almaty and its suburbs. Please see Annex 7 for the full report.

The Regional AIDS Fund is aimed at building capacity of the member-countries through training of all sectors. In the last two years the RAF cooperates with the leading projects and stakeholders in this area and offers and conducts the following training: Project proposal development training; Training in institutional development of AIDS service organizations working with the most vulnerable groups; Training in project management. These activities are carried out jointly with the Republican AIDS services of the participating countries with financial and technical support of the IDF PIU and the CAPACITY Project/USAID.

Introduction of community mobilization strategy under the CAPACITY Project and Kazakh AIDS servicing organizations network implementing the IDF grant, the intersectoral cooperation in each participating country was ensured. The improved Fund policy is an additional factor affecting the increased number of intersectoral initiatives submitted for the 3 grant round. To facilitate the execution of the third grant round, the project has provided training to the 3 Grant Round potential sub-recipients applicants for the third grant round in “Project Design” and “Institutional development of AIDS service organizations that are working with highly vulnerable groups”. The training has been attended by 114 persons from 114 organisations that may be eligible for participation in next rounds of the grant programme.

Preparations for the evaluation of the third large grant round have been implemented and the National offices have carried out the pre-screening and institutional capacity assessment of the beneficiary institutions.

More information on individual project implementation can be found in Annex 6 of this report.

b. Achievements in comparison with original planning

Thorough preparation of the evaluation committee members ahead of the actual evaluation is intended to facilitate and speed up the grant evaluation process both on National and Regional level.

Training grant recipients in preparation of grant applications is aimed at ensuring that each round is launched with a reasonable chance of success in terms of number of applicants and focus of the programme.

Though these have been requiring a substantial effort, the project data sheets are the first step in improving the reporting and information sharing abilities of the project. This data will also be used by the data entry into IDEA as a part of the creation of a corporate memory on past, present and future activities in the field of HIV/AIDS prevention and treatment. The project data sheets are annex 5 to this report.

As a further effort to focus the CAAP sub-grant programme to the priorities, it has been considered necessary to conduct a gap assessment of the recent, current and future activities in the Central Asian region with regards to HIV/AIDS prevention and treatment. As this is partial desk and partial interview activity, detailed instructions, including templates have been prepared in September for the National Coordinators which are thought to possess most of this information as part of their regular duties. The gap assessment paper will be ready by the month of December.

Result 2.2

Legal arrangements, Management structure and systems for a sustainable AIDS Fund are in place

Work on the Regional Aid Control Strategy has started in September with the aim to have a first draft prepared on the basis of national strategies by mid October. The activity has started with

the collection and analysis of the respective national strategies, identifying common elements that can be translated into regional co-operation. In addition, the need for a comprehensive review of all donor activities in Central Asia has been identified and discussions have started on the best way to go forward with this. The activity will continue beyond the reporting period. It is expected that the draft Regional Strategic Framework will be presented and discussed with all key players during the "Forum of Partners working in the area of HIV prevention" which is planned for the 21-22 of October. Once developed, Regional Strategic Framework will be sent to the EuroSec for consideration and approval. RPMU is planning to sent this documents before the 5 of November to ensure timely review for inclusion this topic into the EuroSec Ministries of Health Council meeting which is planned for the 3 decade of November.

The **web based Management Information System (MIS)** consists of two parts, the Client part and the web based part. The Client part of MIS is designed for use by grant sub-recipients and allows getting the information on using the services by clients in the framework of the Central Asia AIDS Control Project (CAAP) and the information on clients behavior change. The web based part is designed for use by National Coordinators and RPMU staff. In this system the information on grants, installments on grants, information and reports on grant realization progress will be registered. The web based system will be hosted on the RPMU web server. Initially, the web based part of MIS was operating only in English. The developers have reconstructed the structure of the MIS for using the system both in English and in Russian language interfaces. This task was not included in the initial ToR and it required additional working days to implement, which is the main reason for the delay in finalizing the contract. Both parts of MIS (Client part and web based part) are ready for use. The MIS now consists of the following components;

- Financial module (budgets)
- installments (disbursement) module
- training module
- services module (registering services provided by sub-grants)

In addition to the MIS, the IT team and the management advisor have also worked on the implementation if the **IDEA** system, which is a modified version of the grant programme management system used by the European Commission's National Co-ordinating Units for tracking entire grant programs. The program includes a powerful library function, which is a requirement for efficient program management. The parameterisation has been completed mid-September, leaving only the need for data entry over the next few months. The TOR for this assignment has been completed and a NOB received accordingly. It is expected that a person can be hired in October.

There are substantial differences between the web based MIS and IDEA, wich allows them to co-exist at this moment, while further developments are considered.

b. Achievements in comparison with original planning

Work on the strategy has started. The strategy, if accepted by the Governments, will determine the shape of the future RAF. The strategy should determine its future activities, and based on this the future organisational structure.

IDEA will ensure that internal data management of the RPMU will meet the requirements that can be applied to such organisation. Though this will take time to achieve, in the medium term the RPMU should be able to store any data in such way that its retrieval, regardless of its format should not take more that a few minutes.

c. Deviation from the original planning and reasons.

RAF institutionalization is a subject for the developed and approved Regional Strategic Framework. So RPMU will not be able to meet indicator on RAF institutionalization in 2008.

Sub - grants reporting

The initial advances were deposited to three large grant recipients (winners of the 2nd round) in total amount USD 258 724. The RPMU is working with Republican AIDS center in Uzbekistan to incorporate additional information to the project proposal based on the WB recommendations. The RPMU will conduct fiduciary assessment of the RAIDS center in the next quarter.

There were submitted finance reports from large GRs as NGO PSI and NGO Alliance (winners of the 1st round) whose reports were not in the required format of RAF. After consultancy had been provided by RPMU staff they resubmitted their reports in the requested format. These NGOs actually have not followed disbursement schedules stipulated in sub grant agreements (basing on replenishment of advanced funds) and submitted only 1st reports since 1 year of implementation. They informed RPMU that this is their usual practice to work on reimbursement basis which is also acceptable but it was not agreed in the payment schedule.

Result 3.2

Fiduciary arrangements are in place and comply with WB standards.

Training for Sub – grant applicants

In July RPMU participated to train potential SPP applicants in 4 countries. The main objective for training was to instruct how budget should be prepared in SPP and provide good understanding of expenditure nature and cost classification in project, explain finance and administration issues for grants.

Fiduciary issues on UNDP services

The main activities conducted between UNDP and RPMU were coordination of contractual issues with local staffs hired for the project in 4 countries, finalizing of administrative guideline/manual which was proposed to use by AFA and national staff to streamline administrative arrangements, remedial actions to be taken from UNDP side as audit recommendations. In spite of several meetings and consultations finance reports are coming with mistakes as not right indication for category of disbursement or component/activity for budgeting in AWP. All mentioned above issues were discussed during orientation seminar held in Akmaral, Issyk-Kul. Jointly UNDP and RPMU finance staffs agreed to put issues to right arrangement and report FM by September 1.

b. Achievements in comparison with original planning

No activities were planned, though the activities carried out have achieved the following results:

- The short review has highlighted the need for a thorough review of all procedures and information flows in the RPMU. This review, which will be carried out in the next reporting period, is expected to lead to the improved flows and structures that can be transferred to the RAF in the future.
- Though still an ongoing activity, as a result of the introduction of IDEA and a new email setup, there will be substantial improvements in the ability of the RPMU and the future RAF to meet requirements of safekeeping and retrieval of data, regardless its format (paper or electronic), as required both by relevant law and World Bank (IDA) guidelines.

c. Deviation from the original planning and reasons.

N/A

NEXT STEPS

In the next quarter, the Project is planning to continue the implementation of the 3 Grant Round. It is expected that small grant proposals in Tajikistan, Uzbekistan and Kyrgyz Republic will be approved by the respective Country Coordination Committees on HIV and AIDS. Approval in

Uzbekistan is expected by the 2 of November, in Kyrgyz Republic by the 15th of November and in Tajikistan by the 2 of November.

During the month of November RPMU is planning to provide Technical assistance in introducing a new client database-MIS. It is expected that by the end of November all country level M&E specialists and sub-recipients of the 3 Grant Round will be trained on how to use this system.

During the country visits RPMU is planning to review country office filing systems and all activities under the Component 2.

83 contracts will be signed in the next quarter, from which the total amount for the small contracts (under 50 000 USD) – 2 mln 996 749 USD, the total amount for the large grants. The total commitment under expecting contracts 6 mln 924190 USD. However, RPMU reserves rights to prolong the period as some of the large sub-project proposals that were approved conditionally require considerable revisions to ensure quality of the activities to be implemented.

RPMU is planning to close one large grant agreements, which was extended on September 12 until the December 31 (PSI- A Program for Drug Use and HIV Prevention among Youth Aged 15-24 in 4 Countries of Central Asia, 664836 USD) and to extend one large grant agreement (JSI-Reaching High Coverage of Injecting Drug Users (IDUs) and Sex Workers (SWs) with the Essential Comprehensive Package of HIV Prevention Services in 7 Sites in Central Asia, 1 283 762 USD).

As a continuation for series of trainings conducted in Tajikistan and Uzbekistan this quarter, RPMU in conjunction is planning to conduct two national trainings on “Institutional development of AIDS service organizations that are working in the area of HIV prevention among the high vulnerable groups”. The training will be conducted for the Issyl Kul oblast, Naryn oblast and Talas oblasts. The total budget for these trainings is calculated 18 730 USD whereas CAAP contribution 7172 USD.

Two roundtables are planned for the next quarter to be conducted in Tajikistan and Kyrgyz Republic. The main goal of these round tables is to ensure that 3 Round sub-recipients are familiar with the rules and regulations of the Regional AIDS Fund before the signing of the grant agreement procedure. Three party agreements on the small grant in these two Republics will be signed after these round-tables. The similar round-table have been conducted in Uzbekistan and Kazakhstan in quarter 3.

A sustainable Regional Aids Fund depends on how well its existence is embedded into a strategic vision for management of the Aids epidemic. The regional strategic framework needs to make the case for a regional approach to ensure that the future structure has the support of its partner Governments. Furthermore, all Governments, especially when asked to finance the day to day operations need to be in agreement with the charter and other legal document related to the RAF as a structure under EURASEC. Furthermore, management structures for the Regional Aids Fund are crucial for the long term sustainable management of the Fund. Systems can be made up of IT systems, Manuals, Standard operating procedures and organisational arrangements. Under this component, various systems will be put in place to ensure that the management arrangements are in accordance with requirements of potential donors.

Activity 2.2.1. : Preparation of Strategic Framework for HIV-AIDS prevention in Central Asia

A regional strategy should clearly establish the core principals underpinning the national Aids strategies in the CAAP countries. This strategic framework should then be able to identify the issues that need to be addressed on a regional level. This will provide the justification of the existence and operation of the RAF. As this activity is delayed to the point that completing a draft is an urgent matter, the normal practice of a bottom up, stakeholder driven process is difficult to apply. Therefore, it is proposed that the strategy is developed on the basis of the national Aids strategies that are in place in all countries and includes a thorough gap assessment to identify the niches that the future RAF should fill. The output will be a draft document for consultation with the stakeholders in all countries. The stakeholder consultation is expected to take the shape of a number of presentations to stakeholders of the strategy, jointly

with national Ministries of Health. Therefore, the following stages in the process can be identified as distinct sub- activities:

- Collection of Information
- Compilation of Draft strategy,
- Presentation to Partner countries (at a regional event)
- Stakeholder consultation by means of presentation to Civil society, inviting comments. (average 2 stakeholder events per country, attended by a representative sample of civil society)
Organised by local offices, one representative of RPMU / RAF.
- Revision of Strategy
- Presentation of final document to member Governments for approval

Component 3. Project management, monitoring and evaluation

The project is managed within budget, reports are submitted on time and of acceptable quality.

During the reporting period, a small number of new forms has been introduced with the aim of streamline administrative procedures, thus reducing the time required for simple reimbursements, approvals and the like. Forms and underlying procedures will be incorporated into the operational manual, which will be thoroughly reviewed in the near future.

To enhance reporting and create a stronger link between project objectives and activities carried out by the project, a new logical framework has been prepared. On this basis, the current report template has been developed in order to assist staff with defining and justifying activities that will be carried out in the future. The reporting template also facilitates the allocation of resources over different activities and should lead to substantial cost reductions as a result of better planning.

During the current quarter the project finance staff worked on addressing the comments and recommendations of the annual audit The action plan for remedial actions was submitted to the Team Leader and the World Bank. RPMU staff have been assigned the tasks of implementation of the action plan. Implementation of the action plan was expected to be completed by September 30 but will be delayed by November 1 because UNDP has not finalized all needed remedy actions.

Disbursement

During 3rd quarter project costs made up 1555690 USD and made up 65 % of planned disbursements (2408750 USD). It should be noted that in August 1 the Tax authorities refunded VAT paid during 2007 in the amount of USD 15155. The sum was deposited into SA.

Reporting

During the current quarter the project finance staff worked on comments and recommendations proposed by Audit Company Jacobs Audit whose annual report was submitted to RPMU in June. The action plan for remedial actions was submitted to Team Leader, WB and responsible RPMU staffs are charged for that. The finance reports for 2nd quarter was prepared and submitted to WB in August. Later clarifications on WB's comments concerning quarter report were sent to John Ogallo, WB FMS.

Special Account Replenishment

The SOE for costs incurred during 2nd quarter was prepared and sent to WB in the amount of USD 453 785. By the end of August mentioned sum was replenished to Special Account.

Advance Account replenishment

The financial reports including expenses for July were submitted to RPMU in August 20. During review some inconsistencies in expenses were uncovered and RPMU comments provided to

UNDP. Upon receiving corrected reports the payment request in the amount of USD 201 048 was approved and submitted to WB for payment.

Sub - grants reporting

The initial advances were deposited to 3 large grant recipients (winners of the 2nd round) in total amount USD 284 320. There were submitted finance reports from large GRs as NGO PSI and NGO Alliance (winners of the 1st round) whose reports were not in the required format of RAF. After consultancy had been provided by RPMU staff they resubmitted their reports in the requested format. These NGOs actually have not followed disbursement schedules stipulated in sub grant agreements (basing on replenishment of advanced funds) and submitted only 1st reports since 1 year of implementation. They informed RPMU that this is their usual practice to work on reimbursement basis which is also acceptable but it was not agreed in the payment schedule.

Issues on opening LC in KKB

It was first experience for RPMU to open Letter of Credit (LC) with Kazkommertsbank (KKB) for laboratory supply. There were some problems such putting documentaries in right arrangement and meeting local requirements along with WB procedures for LC operation. Finally after 2 month negotiation with the sides of LC it has been issued and Application sent to WB. In spite of SC issuance KKB have blocked LC amount on SA saying that it is mandatory by local regulations.

Revision of regional per diem rates for project

Per diem rates used for travelling purposes over region (approved by RSC in 2006) were revised and instructions were modified. Revised rates had been submitted to RSC members and approved by decision 14 dated 11/07/08.

Next Steps

Reporting. During quarter 4 it is planned to prepare following reports by October 20

- FMR for 3rd quarter to be submitted to WB (FM is responsible)
- Tax Reports for 3rd quarter to be submitted to local authorities (DS is responsible)
- SOE for period covering 3rd quarter and paid from special account, also WDA to be prepared for submission (FM is responsible)
- UNDP statement for period covering August-September and paid from advance account, also WDA to be prepared for submission (FM is responsible)

Budgeting. The planning process for activities in 2009 was initiated in August during orientation seminar. It is planned to receive a draft plan for activities with estimated budget by October 15. Basing on activity plan the budget for 2009 will be developed by November 1 and be ready for further approval in RSC and WB. Basing on predicted expenses until the end of year most probably the budget for 2008 is to be revised.

Result 3.2

Fiduciary arrangements are in place and comply with WB standards.

Next Steps

Audit of Large grants. One of the important issues is to prepare and approve TOR of audit for large grants. TOR will be agreed with GRs and details of conducting audit will be agreed with WB. It is planned to have signed contracts with audit by November 15.

Training of GRs. It is planned to conduct round tables and trainings with GR for 3rd round. Those trainings will be related to finance as well as to grant management issues and take place

in 4 countries during October.

Software modifications. It is also planned to make some analyse on software installed in RPMU. There will be list of reworks prepared (reporting and entering of data) and to be considered for being adapted by local software developers. List of reworks will be prepared within November and reworks done within December.

Supporting documents and accounts. Verification of supporting documents and accounts for completeness and correctness will be conducted for current year. This procedure will be done for 1st quarter during November 1 -15 for 2nd quarter during November 15 -30, for 3rd quarter during December 1 -15, for 4th quarter during December 15 -30.

UNDP issues. UNDP work will be continued in usual manner by submitting finance reports and making payment on contracts. It is planned to have revision for AWP in order to adjust initial budget to actual costs. This procedure to be done upon UNDP request.

WB mission. It is planed to have WB mission in the beginning of October to review fiduciary arrangements kept by RPMU with UNDP entities and grant recipients over region.

ANNEXES:

1. Indicators of Central Asia AIDS Control project effectiveness (annex 1)
2. Disbursement information for 2006 – 2008 (annex 2)
3. Information on signed contracts (annex 3)
4. Finance balance sheet for 3rd quarter 2008 (annex 4)
5. RAF grant implementation progress (annex 5)
6. Short summary by each grant 1&2 GR (annex 6)
7. Information about WB mission visit to NGOs (annex 7)

Central Asia AIDS Control Project Results Framework
(mid-term period)

PROCESS AND OUTCOME INDICATORS	BASELINE DATA 2006	2007		2008		IMPLEMENTATION STATUS
		TARGET	ACTUAL	TARGET	ACTUAL (JANUARY – SEPTEMBER)	
IMPACT INDICATORS						
SES Indicators at national level:						
1) SWs UNGASS Indicator: <i>Percentage of most-at-risk populations (SWs) who received an HIV test in the last 12 months and who know their results</i>	** RK - 68% KR - 49,8% RT - 26,7% RU - 0	RK -66% KR -52% RT -30% RU-20%	RK – 66% KR - 52% RT - 29% RU- 21%	RK – KR -50% RT -50% RU-20%		2007 – accomplished 2008 – in progress
2) IDUs UNGASS Indicator: Percentage of injecting drug users reporting the use of sterile injecting equipment the last time they injected	*** RK – 50% KR- 67% RT - 45% RU -23%	RK -53% KR –39% RT -54% RU-40%	RK - 53% KR – 39% RT - 37% RU - 41%	RK -% KR –67% RT -45% RU-60%		2007 – accomplished 2008 – in progress

PROCESS AND OUTCOME INDICATORS

Subcomponent 1.1 Building up capacity of regions and sectors involved in HIV/AIDS prevention

Annual Regional Forum of partners	1	1	1	1		2007 - accomplished 2008 – will be accomplished in Oct.
<i>Number of journalists participating in project activities, including trainings</i>	119	153	153	210	112	2007 – accomplished 2008 – in progress
<i>Number of religious leaders participating in project activities, including trainings</i>	20	25	25	50	20	2007 – accomplished 2008 – in progress
<i>Number of parliamentarians participating in project activities</i>	10	15	15	60	49	2007 – accomplished 2008 – in progress
<i>Number of amendments made to the country legislation acts</i>	0	0	0	1	0	2008 – in progress

Component 1.2 Expand Sentinel Surveillance and establish electronic surveillance (ES) in an effort to improve quality and access to HIV/AIDS information

<i>Number of sentinel surveillance sites supported</i>	13	13	13	13	13	2007 - accomplished 2008 – in progress
<i>Number of national sentinel surveillance reports published and disseminated</i>	0	4	4	4	4	2007 – accomplished 2008 - accomplished
<i>Number of countries with approved and functioning HIV electronic surveillance</i>	0	0	0	1	0	2008 – in progress
<i>Number of people trained in HIV electronic surveillance system</i>	40	0	0	30	30	2008 – accomplished

<i>Number of health specialists attending trainings in HIV surveillance techniques (epidemiologists, lab technicians, IT specialists)</i>	120	827	827	800	852	2007 – accomplished 2008 – over accomplished	
<i>Number of PLWHA monitored by HIV electronic surveillance system</i>	0	0	0	0	0	2008 - in progress	
<i>Number of countries providing data to CARISA for inclusion into CARISA database</i>	0	0	0	3	0	2008 - in progress	
Component 1.3 <u>Development of an enabling environment which facilitates the implementation of the HIV regional strategy, focusing on prevention activities among highly vulnerable populations</u>							
<i>Regional capacity building plans in priority areas established and agreed with stakeholders by mid-term</i>	0	0	0	4	4	2008 - accomplished	
<i>Number of specialists trained by regional training centers (trainers and target groups)</i>		10	10	320	214	2007 – accomplished 2008 – in progress	
<i>Number of trainings organized in Regional Training Centers (regional and national)</i>	0	1	1	16	10	2007 – accomplished 2008 – in progress	
Component 3: <u>Administration, monitoring and evaluation</u>							
	2006		2007		2008		This indicator was achieved based on incurred sub-grants commitments
Projects funds disbursed (from total project budget)	5%	4,1%	20%	11%	50%	12%	
Submission of yearly plans at the beginning of each year of implementation	-	50%	100%	100%	100%	100%	2007 – accomplished 2008 – accomplished

Submission of timely project progress reports twice a year	-	100%	100%	100%	100%	75%	2007 – accomplished 2008 – in progress
Timely submission of quarterly financial monitoring reports acceptable to the WB	-	75%	100%	100%	100%	75%	2007 – accomplished 2008 – in progress
Development and dissemination of annual report of CAAP project results	-	100%	100%	100%	100%	75%	2007 – accomplished 2008 – in progress

Central Asia AIDS Control Project
Disbursement status, US\$
(2006 – September 20 2008)

Table 1. Expenditures by categories

	GOODS	SERVISE & TRAINING	SUBGRANTS	OPERATING	TOTAL
2006					
PLANNED	276 500	719 800	1 163 000	540 700	2 700 000
ACTUAL PAYMENTS	198 762	476 232	0	487 616	1 162 610
PAYMENTS and COMMITMENTS	230 762	489 932	3 020 000	487 616	4 228 310
% PLANNED to PAYMENTS and COMMITMENTS	83%	68%	260%	90%	157%
2007					
PLANNED	517 500	809 000	4 500 000	793 500	6 620 000
ACTUAL PAYMENTS	336 885	699 396	1 113 392	717 118	2 866 791
PAYMENTS and COMMITMENTS	336 885	752 496	4 913 392	717 118	6 719 891
% PLANNED to PAYMENTS and COMMITMENTS	65%	93%	109%	90%	102%
2008					
PLANNED	999 200	2 702 800	5 000 000	933 000	9 635 000
ACTUAL PAYMENTS 2008 (9 month)	264 422	973 330	1 522 105	529 881	3 289 738
PAYMENTS and COMMITMENTS (9 month)	822 422	973 330	1 522 105	679 880	3 997 738
% PLANNED to PAYMENTS and COMMITMENTS (9 month)	83%	36%	30%	73%	41%
2006 – 2008					
PLANNED	1 793 200	4 231 600	10 663 000	2 267 200	18 955 000
ACTUAL PAYMENTS (till September 2008)	800 069	2 148 958	2 635 497	1 734 615	7 319 139
PAYMENTS and COMMITMENTS (till September 2008)	1 390 069	2 215 758	9 455 497	1 884 615	14 945 939
% PLANNED to PAYMENTS and COMMITMENTS (till September 2008)	78%	52%	89%	83%	79%

Table 2. Expenditures by project components

	COMPONENT 1	COMPONENT 2	COMPONENT 3	TOTAL
2006				
PLANNED	840 300	1 246 600	613 100	2 700 000
ACTUAL PAYMENTS	585 130	39 928	537 552	1 162 610
PAYMENTS and COMMITMENTS	630 830	3 059 928	537 552	4 228 310
% PLANNED to PAYMENTS and COMMITMENTS	75%	245%	88%	157%
2007				
PLANNED	1 350 000	4 605 000	665 000	6 620 000
ACTUAL PAYMENTS	1 066 262	1 212 416	588 113	2 866 791
PAYMENTS and COMMITMENTS	1 119 362	5 012 416	588 113	6 719 891
% PLANNED to PAYMENTS and COMMITMENTS	83%	109%	88%	102%
2008				
PLANNED	3 423 600	5 275 200	936 200	9 635 000
ACTUAL PAYMENTS	1 164 335	1 653 482	471 921	3 289 738
PAYMENTS and COMMITMENTS	1 722 335	1 653 482	621 921	3 997 738
% PLANNED to PAYMENTS and COMMITMENTS	50%	31%	66%	41%
2006 - 2008				
PLANNED	5 613 900	11 126 800	2 214 300	18 955 000
ACTUAL PAYMENTS (till September 2008)	2 815 727	2 905 826	1 597 586	7 319 139
PAYMENTS and COMMITMENTS (till September 2008)	3 472 527	9 725 826	1 747 586	14 945 939
% PLANNED to PAYMENTS and COMMITMENTS (till September 2008)	62%	87%	79%	79%

Table 3. Expenditures by country (2006 - June 2008)

COUNTRY	Expenses 2006	Expenses 2007	Expenses 2008 (6 month)	TOTAL
KAZAKHSTAN	206 582	617 676	358 095	1 182 353
KYRGYZSTAN	165 450	225 995	236 757	628 202
TAJKISTAN	55 048	384 474	193 362	632 884
UZBEKISTAN	132 869	356 481	384 402	873 752
REGIONAL	602 661	1 282 165	698 549	2 583 375
TOTAL	1 162 610	2 866 791	1 871 165	5 900 566

Central Asia AIDS Control Project
List of contracts

№	description	consultant/firm	Proc method	contract number	Contract amount		Review	date of signing	expiry date
					planned	actual			
1	development of training modules for Muslim leaders	Loma Yusur	IC	RPMU/CS/1	\$15 000	\$8 700	Post	11.06.2007	20.08.2007
2	development of training modules for RTC	Kiemiddin Miraliev	IC	RPMU/CS/2	\$50 000	\$450	Post	01.06.2007	01.07.2007
3	development of training modules for RTC	Gorkina Valentina	IC	RPMU/CS/3		\$500	Post	01.06.2007	01.07.2007
4	development of training modules for RTC	Sauranbaeva M.M.	IC	RPMU/CS/4		\$750	Post	01.06.2007	01.07.2007
5	development of training modules for RTC	Vinogradova Elena	IC	RPMU/CS/5		\$350	Post	01.06.2007	01.07.2007
6	development of training modules for RTC	Kodirov B.	IC	RPMU/CS/6		\$450	Post	01.06.2007	01.07.2007
7	development of training modules for RTC	Salikhova G.	IC	RPMU/CS/12		\$450	Post	01.06.2007	01.07.2007
8	development of training modules for RTC	Burkhanov M.	IC	RPMU/CS/13		\$1 500	Post	01.06.2007	01.07.2007
9	development of training modules for RTC	Beyshehaliev T.	IC	RPMU/CS/13/1		\$600	Post	01.06.2007	01.07.2007
10	development of training modules for RTC	Novichenok L.	IC	RPMU/CS/13/2		\$600	Post	01.06.2007	01.07.2007
11	development of training modules for RTC	Khidirov M.	IC	RPMU/CS/13/3		\$1 050	Post	01.06.2007	01.07.2007
12	development of training modules for RTC	Nikitina T	IC	RPMU/CS/13/4		\$750	Post	01.06.2007	01.07.2007
13	development of training modules for RTC	Dorozhkina L.	IC	RPMU/CS/14		\$900	Post	01.06.2007	01.07.2007
14	development of training modules for migrants	IOM	SSS	RPMU/CS/15		\$30 000	\$26 587	Prior	13.08.2007
15	improvement of SPP	Socium Consult	CQS	RPMU/CS/16	\$12 000	\$9 150	Post	23.08.2007	30.09.2007
16	development of classfier	Deryabina Anna	IC	RPMU/CS/17	\$5 000	\$3 000	Post	20.07.2007	10.10.2007
17	Project audit	Jacobs Audit	LCS	RPMU/CS/18	\$150 000	\$60 000	Prior	30.07.2007	30.06.2011
18	LGP evaluation	Rustam Mamdjanov	IC	RPMU/CS/20	\$36 000	\$8 500	Post	15.10.2007	13.11.2007
19	HIV treatment training modules development	American Interanational Health Alliance	CQS	RPMU/CS/21	\$80 000	\$44 452	Post	26.11.2007	29.02.2008
20	development of HIV ES software (local consultant)	Ivnako Olga	IC	RPMU/CS/22	\$13 300	\$15 000	Post	27.11.2007	27.11.2009

№	description	consultant/firm	Selection method	contract number	Contract amount		Review	date of signing	expiry date
					planned	actual			
1	RAF strategy assesment	Fondation PH Swiss (Mrs. LeeNah Hsu)	IC	RPMU/CS/23	\$20 000	\$38 414	Post	01.04.2008	30.04.2008
2	MIS software adaptation	Semtec	CQS	RPMU/CS/24	\$35 000	\$7 350	Post	01.04.2008	03.07.2008
3	SS experts (KZ)	NAIDS Center KZ	SSS	RPMU/CS/25	\$141 000	\$41 508	Prior	01.04.2008	31.12.2008
4	SS experts (TJ)	NAIDS Center TJ	SSS	RPMU/CS/26		\$24 559	Prior	01.04.2008	31.12.2008
5	SS experts (UZ)	NAIDS Center UZ	SSS	RPMU/CS/27		\$42 483	Prior	01.04.2008	31.12.2008
6	SS experts (KG)	NAIDS Center KG	SSS	RPMU/CS/28		\$32 267	Prior	01.04.2008	31.12.2008
7	development of HIV ES software (int-l consultant)	Grigoriy Tyapkin	IC	RPMU/CS/29	\$35 000	\$12 170	Post	04.04.2008	31.12.2009
8	KZ NGOs training needs assessment	Tatyana Rodina	IC	RPMU/CS/30	\$550	\$550	Post	04.04.2008	19.04.2008
9	TA on lab equip. proposals technical evaluation	Elena Shorokhova	IC	RPMU/CS/31	\$1 000	\$800	Post	18.04.2008	25.04.2008
10	TA for training on treatment and care	AIHA	SSS	RPMU/CS/32	\$82 575	\$82 575	Prior	30.04.2008	31.12.2008
11	TA on journalists ToT manual review and adaptation	Marina Maksimova	IC	RPMU/CS/33	\$2 000	\$1 800	Post	12.05.2008	22.05.2008
12	Training of muslim leaders	Yusul Aji Loma	IC	RPMU/CS/34	\$10 000	\$250	Post	19.05.2008	23.05.2008
13	Project external evaluation	In Develop	CQS	RPMU/CS/35	\$50 000	\$50 520	Prior	16.05.2008	15.07.2008
14	CARISA development and adaptation	Index Group	CQS	RPMU/CS/36	\$10 000	\$5 987	Post	27.05.2008	21.07.2008
15	M&E specialist for CCN of KZ	Aigul Kairalapova	IC	RPMU/CS/37	\$9 600	\$4 400	Post	02.06.2008	31.12.2008
16	M&E specialist for CAAP national office in KZ	Gulmira Sailybaeva	IC	RPMU/CS/38	\$5 600	\$5 200	Post	02.06.2008	31.12.2008
17	Tratiner on jornalists ToT	Alexander Gabchenko	IC	RPMU/CS/39		\$1 000	Post	02.06.2008	20.06.2008
18	Tratiner on jornalists ToT	Marina Maksimova	IC	RPMU/CS/40	\$5 400	\$2 000	Post	02.06.2008	20.06.2008
19	Facilitator on harm reduction training	Dato Otiashvili	IC	RPMU/CS/41	\$30 000	\$3 652	Post	05.06.2008	10.07.2008
20	RTC consultant for CAAP national office in KZ	Svetlana Vasilyeva	IC	RPMU/CS/42	\$5 600	\$5 200	Post	10.06.2008	31.12.2008
21	RPMU Disbursement Specialist/Accountant	Rustam Mamdjanov	IC	RPMU/CS/43	\$30 000	20 750	Prior	20.06.2008	31.12.2008
22	Trainer on health care system	B. Estebesova	IC	RPMU/CS/44	\$2 000	\$550	Post	30.06.2008	05.07.2008
23	Trainer on postgraduate education	A. Mukambetov	IC	RPMU/CS/45		\$300	Post	30.06.2008	05.07.2008
24	Treiner on helath care system and postgraduate education on-job training	R. Tokubaev	IC	RPMU/CS/46		\$300	Post	30.06.2008	05.07.2008
25	Consultant on LGP evaluation	Tursunoy Usmanova	IC	RPMU/CS/47	\$36 000	\$10 000	Post	11.08.2008	11.09.2008
26	Specialist on VG of RPMU National office in KG	Burul Sagimbaeva	IC	RPMU/CS/48	\$3 150	\$2 620	Post	15.08.2008	31.12.2008
27	trainer on trainers' capacity building	Irina Uzkaeva	IC	RPMU/CS/49	\$5 000	\$1 500	Post	25.08.2008	04.09.2008
28	trainer on trainers' capacity building	Aynagul Sulaimanova	IC	RPMU/CS/50		\$1 500	Post	25.08.2008	04.09.2008
29	trainer on work with migrants	Ibragim Tsvetkov	IC	RPMU/CS/51	\$20 000	\$8 208	Post	02.09.2008	28.11.2008
30	trainer on work with migrants	Dilrabo Kodirova	IC	RPMU/CS/52		\$2 257	Post	02.09.2008	28.11.2008
31	trainer on work with migrants	Mukhabbat Pimazarova	IC	RPMU/CS/53		\$4 104	Post	02.09.2008	28.11.2008
32	trainer on HIV among youth	Valentina Gorkina	IC	RPMU/CS/54	\$13 000	\$3 000	Post	02.09.2008	28.11.2008
33	trainer on HIV among youth	Lyubov Dorojkina	IC	RPMU/CS/55		\$3 000	Post	02.09.2008	28.11.2008
34	trainer on HIV among youth	Mira Sauranbaeva	IC	RPMU/CS/56		\$5 400	Post	02.09.2008	28.11.2008
35	M&E specialist in UZ	Shavkat Akhmedov	IC	RPMU/CS/57	\$3 150	\$2 480	Post	02.09.2008	31.12.2008
36	M&E NCC specialist in UZ	Kakhramon Yuldashev	IC	RPMU/CS/58	\$3 150	\$2 520	Post	02.09.2008	31.12.2008

37	TP specialist in UZ	Tursunoy Usmanova	IC	RPMU/CS/59	\$3 150	\$2 205	Post	02.09.2008	31.12.2008
38	Team Assistant	Nargiza Dauranova	IC	RPMU/CS/60	\$4 500	\$2 600	Post	25.09.2008	31.12.2008
39	VG Specialist in TJ	Nigina Davlatova	IC	RPMU/CS/61	\$1 500	\$1 500	Post	25.09.2008	31.12.2008
40				RPMU/CS/62					
41				RPMU/CS/63					
42				RPMU/CS/64					
43				RPMU/CS/65					
44				RPMU/CS/66					

Project Balance Sheet

For the Quarter ending 30 September 2008

	<u>as of the 01.07.08</u>	<u>as of the 30.09.08</u>
<u>ASSETS</u>		
Cash		
IDA Special Account	514225,26	179416,55
<i>Bank Account</i>	<i>514219,64</i>	<i>179383,71</i>
<i>Cash Account</i>	<i>5,62</i>	<i>32,84</i>
Project DFID Account	-	-
<i>Bank Account</i>	<i>-</i>	<i>-</i>
<i>Cash Account</i>	<i>-</i>	<i>-</i>
Income other Account	4601,68	4601,68
<i>Bank Account</i>	<i>4601,66</i>	<i>4601,66</i>
<i>Cash Account</i>	<i>-</i>	<i>-</i>
UNDP Advance Account	163874,56	493409,32
<i>Bank Account</i>	<i>163874,56</i>	<i>493409,32</i>
<i>Cash Account</i>	<i>-</i>	<i>-</i>
	682701,5	677427,55
Accounts receivable		
Transfers to other accounts-IDA	-	209273,46
Transfers to other accounts-Others	30	95
	30	209368,46
Advance Payments		
Advance Payments-IDA	32397,83	25266,58
Advance Payments-Others	-	-
Advance Payments-Others	-	-
	32397,83	25266,58
Cumulative Project Expenditures		
Investment Costs	5883710,36	7435900,88
Conterpart Costs	-	-
Other Recurrent expenses	16855,49	20345,53
	5900565,85	7456246,41
	6615695,18	8368309
<u>LIABILITIES</u>		
Accounts payable		
Accounts payable-IDA	-	-
Accounts payable-Others	-	-
	-	-
Other Current Liabilities		
	-	-
Funds		
Project Financing by IDA	6609347,76	8361359,38
Project Financing by DFID	-	-
Project Financing by other Income	5781,06	6047,86
	6615128,82	8367407,24
Foreign Exchange Difference	566,36	901,76

6615695,18

8368309

Sub-project Implementation Monitoring Table - 2nd Grant Round.											
Name, sub-project	Address City, street, phone	SPP title/ brief description	Implementation period 1) Date FA signed 2) Date of SP implementation start 3) Date of SP implementation completion	RAF Total budget	Total funds disbursed to date	% of budget disbursed	Key indicators	Target goals	Results achieved	Results achieved/Target goals	
List of Sub Project Proposals Approved by the NTEC (2 GR, Kazakhstan)											
1	Southern Kazakh center for HIV prevention and control 358R21S32 Building commitment for ART	Shimkent, Kremlyevskaya, 11; Tel.: 7 7252 562770	II. Improve adherence to antiretroviral therapy	1. 05.12.08 2. 01.01.08 3. 31.12.08	49 900	16 815	33,7%	1. Conduction of 15 workshops, 3 round tables, 1 campaign, printing of 500 booklets 2. Direct coverage of beneficiaries - awareness of adherence to ART: children - 40 pers., adults - 50 pers.	1. Conduction of 15 workshops, 3 round tables, 1 campaign, printing of 500 booklets 2.40 - children, 50 - adults	1.2 workshop conducted, 48 physicians covered. 1 round table conducted 2. -	1. 21% 2. 0%
2	Public organization «Umit» (Karaganda) 98R21S210	Karaganda, Bulvar Mira avenue., 12, room 8, Tel.: 7 7212 426051	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 26.12.07 2. 01.01.08 3. 31.12.08	20 000	16 000	80,0%	1. Provision of training for prisoners 2. Awareness improvement 3. % of documented individuals released from prisons 4. % of employed individuals released from prisons 5. Lawyer's consultation	1.800 persons. 2.95% 3.30 persons. 4.150 persons. 5.85 persons.	1. 435 persons. 2. 87% 3. 14 persons. 4. 26 persons. 5.25 persons.	1. 54% 2. 91,5% 3. 46% 4. 17% 5. 29%
3	Public organization «Umit» 242R21S210HIV prevention among prisoners (Chimkent)	Shimkent, Tauke-Khana avenue, 141, Tel.: 7 7253 130784, Mobile: 77023600467	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 26.12.07 2. 01.01.08 3. 31.12.08	19 900	11 613	58,4%	1. Coverage of 80% prisoners with preventive programs 2. Awareness improvement up to 65% 3. Conduction of workshops (30), conduction of trainings (5), issuing booklets (4500) 4. Purchase and distribution of condoms (15 000)	1.3000 prisoners 1500 prison staff 2.65% 3. Conduction of 30 workshops, 5 trainings, issuing of 4500 booklets 4. Purchase and distribution of 15000 condoms	1.656 prisoners, 81 prison staff 2.0 3.2 trainings, 10 workshops, 4500 booklets printed, 1800 booklets distributed 4.8276 condoms were distributed	1. 22% prisoners were covered 6% prison staff was covered 2. Preparatory measures on-going 3. 40% booklets distributed, 34% workshops and trainings have been conducted 4. 55% condom distributed
4	Public organization «Kredo» 140R21S27 Help and Support	Karaganda, Mustafina str. 16/3, room 13, Tel.: 7 7212 421458	VII. Strengthening of PLWHA Organizations' capacity	1. 26.12.07 2. 01.01.08 3. 31.12.08	20 000	11 918	59,6%	1. Creation of new PLWHA NGO 2. Creation of Counseling Center 3. Conduction of consultations on PLWHA and IDU rights protection	1.1 2.1 3. 400	1. 0 2. Подготовлено положение о консультативном центре 3. 179	1. 0 2. 0 3. 44%
5	Public Fund "Gerlita" 392R21S210 Building capacity of organization working with vulnerable groups	Pavlodar, Ak-Bekturova, 50, Tel.: 7 7182 329879, Mobile: 77015277782	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 26.12.07 2. 01.01.08 3. 31.12.08	19 985	14 461	72,4%	1. Females awareness improvement up to 55% 2. Increase of females access to syringe exchange to 20% 3. Provide consultations for IDU and SW females (300) 4. Social care delivery (employment of 15 females, obtaining documents - 27) 5. Coverage of 300 females with treatment	1. 55% 2. 31% 3.300 persons 4.15 persons employed, 27 - obtaining documents 5.300 persons.	1. 35% 2. 8823 syringes distributed 3. 248 4. 5 persons employed 5. 200 persons	1. 63,6% 2. - 3. 82% 4. 33% 5. 66%
6	Public Organization "Union of teachers" 298R21S214	Karaganda, Lugovaya, 132/2, Tel.: 7 7212 430004	XIV. HIV/AIDS prevention among youth	1. 26.12.07 2. 01.01.08 3. 31.12.08	19 831	7 807	39,4%	1. Creation of 4 teams with 25 volunteers in each 2. Conduction of information campaigns (3) covering 1000 persons. 3. Coverage with information program - mini sessions (9000 persons) 4. Conduction of 4 workshops-trainings, 100 trained volunteers 5. Awareness improvement to 85%	1.100 volunteers 2.3 (1000 persons) 3.9000 persons. 4.4 workshops 5.85%	1.20 2.491 persons. 3.2400 persons. 4.1 5. 37%	1. 20% 2. 49% 3. 26,6% 4. 25% 5. 43,5%
7	Public Organization «Peer to peer» 268R21S314 Establishing the prevention services for youth in three pilot regions of Kazakhstan	Almaty, Kurmangazy str., 100a/25, Tel.: 7 7272 644875	XIV. HIV/AIDS prevention among youth	1. 26.12.07 2. 01.01.08 3. 31.12.08	50 000	27 523	55,0%	1. Conduction of Republican conference with MOH in Astana 2. ToT in pilot sites 3. Conduction of trainings in educational institutions in pilot sites 4. Organization of National contest on the best educational institution and best trainer on HIV/AIDS prevention 5. Conduction of National forum jointly with MOH	1. 1 2. 3000 trainers. 3. 20000 persons. 4. 1 5. 1	1. 1 2. 0 3. 0 4. 0 5. 0	1. 100% 2. 0 3. 0 4. 0 5. 0
8	Pavlodar AIDS center 391R21S211 HIV prevention on the workplace among medical staff	Pavlodar, Ak-Bekturova, 50 Tel.: 7 7182 329879	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 26.12.07 2. 01.01.08 3. 31.12.08	19 950	15 917	79,8%	1. Conduction of questionnaire for 600 health workers 2. Lab research for HIV, Hepatitis C, Hepatitis B - 300 persons. 3. Immunization of 100 persons against Hepatitis B 4. Development of methodic recommendations 5. Awareness level on ПКТ (95%) 6. Conduction of workshops (4), trainings (4), Development of ITM	1.600 persons. 2.300 persons. 3.100 persons. 4.1 methodic recommendations. 5. 95% 6. 4 workshops. 4 trainings, 1 type of ITM	1.300 2.300 3.0 4.0 5.0 6.0	1. 50% 2. 100% 3.0 4.0 5.0 6.0
TOTAL REQUESTED FROM RAF:					219 656	122 054	55,6%				
List of Sub Project Proposals Approved by the NTEC (2 GR, Kyrgyzstan)											
1	NGO "Oluya Pirim" 42R22S211 Unpaid Donor - Safe Blood	Kyrgyz Republic, Batken oblast, Batken town, Razzakova street - 9; project coordinator -Ahmatov Aibhan Tagahanovich, Tel.number: (+9963622) 50572, e-mail: Oluya-pirim@mail.ru	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1). December 31, 2007 2). January 1, 2008 3). October 31, 2008	12 490	11 888	95,2%	1). Number of workshops conducted 2). Number of individuals trained 3). Number of distributed ITM	1). 8 workshops 2). 200 persons 3). 4400 copies	1). - 2). - 3) 50 copies	1). - 2). - 3). 1,13%

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2	Osh Oblast Center for Sanitary&Epidemiological Surveillance HIV prevention in hospitals 118R22S211	Kyrgyz Republic, Osh city, Shkolnaya street -53, project coordinator - Isaev Akylbek Imarovich, tel.number: (+9963222) 55206, e-mail: alic_66@rambler.ru	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1). December 31, 2007 2). January 1, 2008 3). June 30, 2008	10 000	10 000	100,0%	1). Number of developed information and training materials (ITM) 2). Number of distributed ITM 3). Number of acquired single use gloves and medical kits for self-defense 4). Number of acquired paper tests to determine medical tools sterilization quality 5). Number of acquired volumes for medical wastes and medical sets for 30 self-defense kits 6). Construction of mufflers to terminate medical wastes 7). Number of health workers covered with questionnaire on revelation of knowledge level on medical procedures security 8). Number of trained health workers 9). Number of conducted workshops on medical procedures security for health workers	1). 2 types of ITM in Kyrgyz and Russian languages: (a) "Booklet for health workers on safe procedure in health facility"; (b) Instruction on "Basic requirements and regulations while using syringes and systems for internal infusion in health institutions", 371 copies 2). 371 copies; 3). 5000 single use gloves and medical sets for 30 self-defense kits; 4). 1000 items of paper tests; 5). 300 items for wasting 6). 1 muffler; 7). 371 persons; 8). 371 persons; 9). 1 two-day workshop	1). 2 types of ICE materials in Kyrgyz and Russian languages: (a) "Booklet for health workers on safe procedure in health facility"; (b) Instruction on "Basic requirements and regulations while using syringes and systems for internal infusion in health institutions" 2). 371 copies 3). 5000 single use gloves and medical set for 30 self-defense kits 4). 1000 items of paper tests (indicator ИТТРС-120 of thermo vapor sterilization, ИТТРС - 132, ИТТРС - 180) 5). 300 items for wasting 6). - 7). 371 persons 8). - 9). -	1). 100% 2). 100% 3). 100% 4). 100% 5). 100% 6). - 7). 100% 8). 100% 9). -
3	NGO Ranar Help to IDUs to attain full abstinence and forming of new lifestyle without narcotics 162R22S215	Kyrgyz Republic, Bishkek city, microaion Yug - 2, 21-55, project coordinator Palastrov Andrei, Tel.number: (+996 312) 59 10 44, e-mail: ranar.kg@gmail.com	XV. Prophylaxis of drug using; treatment, rehabilitation of drug users	1). December 31, 2007 2). January 1, 2008 3). December 31, 2008	19 820	15 925	80,3%	1). Finalization and optimization of rehabilitation program. Implementation 2). Involvement of specialists to participate in the Project activity 3). Number of individuals covered with preventive and rehabilitation services in the frame of IDU rehabilitation program 4). Rehabilitation center capacity building by making renovation	1). Well-functioning rehabilitation program 2). 3 consultants and 1 psychologist 3). 100 persons will be covered with preventive programs and 60 persons - with rehabilitation program 4). Purchase of construction materials as per procurement plan	1). - 2). 3 consultants and 1 psychologist hired 3). 47 IDUs covered with preventive measures including drug treatment services and 12 IDUs are provided with rehabilitation program 4). Construction materials purchased	1). - 2). 100% 3). 47% w 20% 4). 80%
4	Youth Media Center Cycle of films "Letters of PLHIV" 351R22S214	Kyrgyz Republic, Bishkek city, Moskovskaya street-53, Project coordinator - Gaparova Galina Ivanovna, Tel.number: (+996 312) 282702/(+996 612) 901205, e-mail: g.gaparova@gmail.com	XIV. HIV/AIDS prevention among youth	1). December 31, 2007 2). January 1, 2008 3). December 31, 2008	20 000	16 000	80,0%	1). Creation of Internet web page dedicated to relationships between the youth and PLWHA. 2). Strengthening of technical capacity of the studio (procurement of video camera and accessories) 3). Development of 5 scenario for movies	1). To create Internet web page dedicated to relationships between the youth and PLWHA in the portal www.kloop.org 2). To purchase a video camera (1 item) as per procurement plan 3). To develop 5 scenario for movies	1). Internet web page developed, dedicated to relationships between the youth and PLWHA in the portal www.pozlife.org 2). Video camera purchased as well as its accessories. 3). 5 scenario developed.	1). Completed 2). Completed 3). Completed
5	Bishkek Center for epidemiological Surveillance Decreasing of HIV-infection among medical workers in Bishkek city 361R22S111	Kyrgyz Republic, Bishkek city, Baitik Baatyr street-36 "a", project coordinator Arykbaeva Bybyjan Kamchibekovna, tel.number: (+996 312) 544538, e-mail: abk_cgsm@mail.ru	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1). December 31, 2007 2). January 1, 2008 3). July 31, 2008 (project prolonged for 1 month)	10 000	10 000	100,0%	1). To develop information and training material for health workers (booklets, poster on: "Security of medical procedures", booklets on security measures observance while operating with sharp and cleaving medical goods, medical waste management and use: destructors, sterilizer) 2). Number of trained health workers 3). Procurement and installation of sterilizer BK-75	1). To develop 2 types of information and training material for health workers (booklets, poster on: "Security of medical procedures", booklets on security measures observance while operating with sharp and cleaving medical goods, medical waste management and use: destructors, sterilisator) 2). 237 health workers 3). Sterilizer BK-75 - 1 item	1). 2 types of information and training material for health workers have been developed (booklets, poster on: "Security of medical procedures", booklets on security measures observance while operating with sharp and cleaving medical goods, medical waste management and use: destructors, sterilisator) 2). - 3). -	1). Completed 2). - 3). -
6	Association of Vocational Schools Workers Young Hearts unwilling AIDS	Kyrgyz Republic, Bishkek city, Mederova street -42. Project coordinator - Aliev Toktash Ismailovich, tel. number: (+996 312) 454035, e-mail: assotiation_prof@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1). December 31, 2007 2). January 1, 2008 3). July 31, 2008 (project prolonged for 2 months - twice)	18 919	18 019	95,2%	1). To conduct sociological survey on awareness among 400 students - sentenced by HIV/AIDS prevention. 2). Number of trained individuals from amongst ИПП ПУ and officers and tutors of Executive Agency of Head Department of Punishment Execution on HIV/AIDS problem and its prevention 3.) Development of methodic manual on healthy life styles approved by State Agency	1). To conduct sociological survey on awareness among 400 students - sentenced by HIV/AIDS prevention. 2). 80 persons, of them 42 persons. ИПП ПУ, 38 persons - representatives of Executive Agency of Head Department of Punishment Execution. 3). Development of 1st methodic manual	1). Sociological survey conducted on awareness among 390 students sentenced by HIV/AIDS prevention. 2). - 3). -	1). Completed (on survey conduction), 97% - on coverage of prisoners with questionnaire 2). - 3). -

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7	NGO "Legal Clinic Adilet" increasing of Social and Legal Advocacy for PLHIV	Kyrgyz Republic, Bishkek city, Umetalieva street - 39, project coordinator - Iriskulbekov Erik, tel.number: (+996 312) 651555, e-mail: legal@elcat.kg	VIII. Social support of PLWHA	1). December 31, 2007 2). January 1, 2008 3). December 31, 2008	20 000	14 442	72,2%	1). Organization of 2 three-day workshops participated by NGO and government agencies representatives 2). Number of trained individuals 3). Number of trained NGO staff working in the field of HIV/AIDS and drug abuse 4). Number of provided individual oral and written legal consultations for target group 5). Number of distributed information and training materials on PLWHA legal protection 6). Number of conducted on-site consultations for target group 7). Number of individuals covered with on-site consultations 8). Number of conducted criminal cases for target group 9). Number of conducted civil cases	1) 2 three-day workshops 2) 40 persons (20 persons for 2 workshops) 3) 6 NGO staff members 4) 100 consultations 5) 630 copies 6) 4 on-site consultations in NGO and government agencies working with PLWHA and vulnerable groups; 7) 40 persons (10 persons per 1 site visit); 8) 6 criminal cases 9) 6 civil cases	1). 1 three-day workshop 2). 20 persons 3). 1 employee 4). 32 consultations 5). - 6). 3 on-site consultations 7). 14 persons 8). 2 criminal cases 9). 3 civil cases	1). 50% 2). 50% 3). 17% 4). 32% 5). - 6). 75% 7). 35% 8). 33% 9). 50%
8	00	Kyrgyz Republic, Bishkek city, Chokmorova street - 256/6, project coordinator - Imanalieva Damira Djapieva, tel.number: (+996 772) 427211	VIII. Social support of PLWHA	1). December 31, 2007 2). January 1, 2008 3). June 30, 2008	20 000	20 000	100,0%	1). Number of PLWHA provided with psychological care 2). Number of clients provided with assistance in health, social and legal care 3). Number of PLWHA provided with material aid (food) 4). Number of conducted workshops-trainings for PLWHA and people suffered from HIV/AIDS 5). Number of people suffered from HIV/AIDS provided with psychological care and training	1). 160 persons 2). 15 persons 3). 20 persons 4). 10 workshops 5). 15 persons	1). 80 persons 2). 8 persons 3). 20 persons 4). 5 workshops 5). 8 persons	1). 50% 2). 53% 3). 100% 4). 50% 5). 53%
TOTAL REQUESTED FROM RAF:					131 225	116 272	90,3%				
List of Sub Project Proposals Approved by the NTEC (2 GR, Tajikistan)											
1	NGO Apeiron AIDS and law enforcement agencies 290RZ3S112	Dushanbe, I. Somoni Str. 73/3 room 59 apiron@mail.ru	XII. HIV prevention for law enforcement agencies and establishments for executing punishment	1. 01.04.2008. 2. 15.04.2008. 3. 6.10.2008.	4 999	2 000	40,0%	1. Number of Home Affairs Departments staff of Farnor and Hamadoni rayons which improved awareness of HIV/AIDS prevention. (150) 2. Number of conducted trainings (1). 3. Number of developed and distributed information and training materials.(496).	1. 150 staff of HAD to be trained on HIV prevention 2. 5 trainings to be conducted for target population 3. 496 brochures to be developed and distributed among target groups	1. 30 staff of HAD have been trained on HIV prevention 2. 1 trainings have been conducted for target population 3. 250 brochures have been developed and distributed among target groups	1.20% 2.20% 3.50%
2	NGO Anis Make your life better 168RZ3S210	Dushanbe, Aini 19/10 pro-anis@mail.ru	XIV. HIV/AIDS prevention among youth	1. 01.04.2008. 2. 10.04.2008. 3. 10.04.2009.	9 000	1 800	20,0%	1. Number of IDUs who improved their knowledge on HIV/AIDS prevention and obtained access to preventive services. (200) 2. Number of trained outreach-workers to do further work with IDUs (6). 3. Number of law enforcement bodies staff who improved their knowledge on HIV/AIDS (80) 4. Availability of functioning Trust Point (1)	1. 130 IDUs have access to the prevention services 2. 6 outreach workers to be trained 3. 60 law enforcement staff to be trained on HIV awareness 4. 1 Trust Point to be established	1.80 IDUs have been covered by the program 2. 6 outreach workers have been trained 3. 60 law enforcement staff have been trained on HIV awareness 4. 1 Trust point has been established	1. 61% 2. 100% 3. 100% 4. 100%
3	NGOVitaAIDS prevention among youth by using peer education 307RZ3S114	Dushanbe, Lokhuti str. 5/17 vokhidovr@hotmail.com	XIV. HIV/AIDS prevention among youth	1. 01.04.2008 2. 19.04.2008. 3. 19.08.2008.	4 790	3 843	80,2%	1. Number of adolescents aged 15-18 of Shohmansur rayon who improved their knowledge on HIV/AIDS by means of "Equal-to-equal" principles (500) 2. Number of trainers capable to train adolescents based on "Equal-to-equal" principle" (20) 3. Number of distributed and printed booklets (3000)	1. 500 young adolescents to be trained on Peer-to-peer methodology 2. 20 trainers to be trained on peer to peer methodology 3. 3000 booklets to be printed and distributed	1. 0 2. 0 3. 3000 booklets have been published	1. 0 2. 0 3. 100%
4	NGOGanjina of Vahdat Life without AIDS 193RZ3S214	Rasht rayon sherov2006@mail.ru	XVI. Prevention and treatment of STI among vulnerable groups	1. 01.04.2008. 2. 15.04.2008. 3. 15.08.2008.	5 545	2 218	40,0%	1. Number of migrants and their family members who improved their knowledge on HIV/AIDS prevention (345) 2. Number of trained trainers from among health professionals (20) 3. Level of involvement of local structures in HIV/AIDS prevention process (125) 4. Number of conducted round tables on HIV/AIDS prevention and coverage of local structures representatives (5). 5. Number of issued articles on HIV/AIDS prevention in local newspaper "Oinai Rashf" (3).	1. 345 migrants to be covered with HIV awareness and increased their knowledge 2. 20 trainers to be trained among health care professionals 3. 125 local government representatives involved into the project implementation 4. 5 round tables to be conducted 5. 3 articles to be issued in the local newspaper "Oinai Rashf "	1. 83 migrants have been reached 2. 15trainers have been trained 3. 112 local government representatives have been involved in project implementation 4. 2 round tables conducted 5. 3 articles have been published in the local newspaper	1.24% 2. 75% 3. 90% 4. 40% 5. 166%
5	NGODavo Prevention of HIV/AIDS and STD among medical workers 238RZ3S211	Dushanbe, 9th km str. Repses@yandex.ru	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 07.04.2008 2. 18.04.2008. 3. 18.08.2008.	5 000	2 000	40,0%	1. Number of health professionals (physicians and nurses/midwives) trained to HIV/AIDS prevention and STI (120). 2. Percent of health professionals who answered the questionnaire correctly (90)	1. 120 health professional to be trained 2. 90% knowledge increase	1.120 health professional have been trained 2. in the process	1. 100% 2. in the process

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6	NGOWomen -electors Women for deserved life 272R23S116	Dushanbe, Parvina str. 2/3 women_taj@yahoo.com	XVI. Prevention and treatment of STI among vulnerable groups	1. 01.04.2008. 2. 15.04.2008. 3. 15.10.2008.	4 953	1 981	40,0%	1. Number of females involved into activities of Initiative Women's Club (200) 2. Number of females provided with training on basic symptoms and preventive measures of STI and HIV. 3. Availability of functioning Information and Resource Desk (1)	1. 200 females to be involved into the initiative club activities 2. 200 females to be trained on STI and HIV prevention 3. 1 functioning resource desk to be established	1. 300 women have been involved into the club work 2. 29 females have been trained on HIV and STI prevention 3. 1 desk has been established	1. 150% 2. 15% 3. 100%
7	SED HM RT Be careful! HIV 314R23S311	Dushanbe, Shevchenko str. 69 azimov.sed.moh@mail.ru	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 01.04.2008 2. 15.04.2008. 3. 15.04.2009.	10 000	2 000	20,0%	1. Number of health professionals (physicians - 100, nurses/midwives - 100 who improved their knowledge on HIV/AIDS prevention during the Project activity (200) 2. Number of developed, printed and distributed methodic guidelines and modules (1000) 3. Percent of health professionals who answered the questionnaire correctly (100)	1. 200 health professional and para professional to be trained on HIV prevention 2. 1000 methodic guidelines to be developed and distributed 3. 100 professional have increased their knowledge	1. 40 health professional and para professional have been trained on HIV prevention 2. 0 methodic guidelines have been developed and distributed 3. 0 professional have increased their knowledge	1. 20% 2. 0% 3. 0%
8	NGOMostMusical truth 112R23S26	Dushanbe, Saadi Sherozhi str. 19/1 room 3 oomehrboni@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 07.04.2008. 2. 15.04.2008. 3. 15.02.2009.	13 105	2 621	20,0%	1. Number of developed songs (5) 2. Number of developed video clips (2) 3. Number of transmissions on TV "Safina" (10) 4. Number of transmissions on the radio "Vatan" 5. Number of distributed discs (1000)	1. 5 songs to be written 2. 2 video clips to be developed 3. 10 broadcasts on the TV Safina to be organized 4. 40 radio broadcasts to be organized 5. 1000 discs to be distributed	1. 3 songs are written 2. 0 video clips have been developed 3. 0 broadcasts on the TV Safina have been organized 4. 0 radio broadcasts have been organized 5. 0 discs have been distributed	1. 60% 2. 0% 3. 0% 4. 0% 5. 0%
9	NGONabzi solimPrevention of HIV/AIDS and STDin the three biggest cities of the countryDushanbe, Khujand and Kurgan -Tube)	Dushanbe, Tekhron str. 12 masuda64@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 01.04.2008 2. 15.04.2008. 3. 15.02.2009	20 000	8 000	40,0%	1. Percent of SW coverage with preventive services package (90) 2. Percent of SW who correctly indicated the ways of HIV/AIDS prevention 3. Percent of SW indicated to the use of condoms during the latest sexual contact (50) 4. Number of SW covered with preventive services (500)	1. 90% of CSWs have been covered with preventative services 2. 60% of SW has increased their knowledge on HIV prevention 3. 50% of SW will adopt safe behavior and use condoms 4. 500 SWs to be covered with preventative services	1. 6% of CSWs have been covered with preventative services 2. 0% of SW has increased their knowledge on HIV prevention 3. 20% of SW adopt safe behavior and use condoms 4. 30 SWs have been covered with preventative services	1. 7% 2. 0% 3. 40% 4. 6%
10	NGONuri UmedTogether for the safe world 240R23S310	Dushanbe, Chashmasor str. 30/1 room 3 nuriumed@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 01.04.2008. 2. 10.04.2008. 3. 10.04.2009.	13 833	8 300	60,0%	1. Number of SW who improved their knowledge on HIV/AIDS (400) 2. Percent of SW who correctly answered the questions on prevention of HIV transmission via sexual contact (70) 3. Number of SW provided with social services package (450) 4. Number of trained outreach-workers to conduct preventive activities among SW (5) 5. Number of conducted mini-trainings on HIV/AIDS and STI (34)	1. 400 of SW will improve their knowledge on HIV 2. 70% of SWs will increase their knowledge on HIV prevention 3. 450 of SWs will receive social service package 4. 5 outreach workers will be trained 5. 34 trainings will be conducted for SWs	1. 0 of SW will improve their knowledge on HIV 2. 0% of SWs will increase their knowledge on HIV prevention 3. 48 of SWs will receive social service package 4. 5 outreach workers will be trained 5. 0 trainings will be conducted for SWs	1. 0% 2. 0% 3. 11% 4. 100% 5. 0%
11	NGONEiron Prevention of HIV/AIDSamong medical workers 359R23S111	Dushanbe, Somoni str. 59 neiron63@mail.ru	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 07.04.2008. 2. 25.04.2008. 3. 25.10.2008.	4 621	1 848	40,0%	1. Number of HMLQ health professionals who improved their knowledge on HIV/AIDS which is reflected to their culture of health servicing for the HIV infected patients (90) 2. Number of trained volunteers who provide care for HIV infected patients (4) 3. Number of designed and developed wall-papers (8).	1. 90 health professionals to be trained 2. 4 volunteers for provision of care to PLHIV will be trained 3. 8 posters will be developed	1. 30 health professionals have been trained 2. 0 volunteers for provision of care to PLHIV have been trained 3. 0 posters have been developed	1. 33% 2. 0% 3. 0%
12	NKK RT Strengthening ofthe coordination possibilities of SCC 192R23S219	Dushanbe, Navoi str. 5/4, 4th floor Ncc_tj@mail.ru	XIX. Strengthening National Coordination Committees on HIV/AIDS	1. 2. 3.	14 989		0,0%	1. 2. 3. 4. 5.	1. 2. 3. 4. 5.	1. 2. 3. 4. 5.	1. 2. 3. 4. 5.
13	NGOOpen medical clubHIV prevention atmedical establishments and among medical workers 260R23S114	Dushanbe, Rudaki str. 139 tarnuz_9@mail.ru	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. 01.04.2008. 2. 10.04.2008. 3. 10.10.2008.	4 990	1 996	40,0%	1. Number of health professionals who improved their knowledge and professional skills on HIV/AIDS and Hepatitis D and C prevention (128) 2. Number of health professionals who are well aware of regulations on anti-epidemic regime in case of hospital-acquired infection. (128) 3. Number of issued copies of information and training booklet (200)	1. 128 health professionals will improve their knowledge and professional skills on HIV, Hep C, and D prevention 2. 128 to be trained on anti-epidemic regulations on nosocomial infections 3. 200 booklets to be published	1. 30 health professionals have improved their knowledge and professional skills on HIV, Hep C, and D prevention 2. 36 have been trained on anti-epidemic regulations on nosocomial infections 3. 0 booklets have been published	1. 23% 2. 28% 3. 0%
14	NGO Reproductive health and teenagersTo knowthe truth about HIV/AIDS 200R23S214	Dushanbe, Rudaki str. 17, building 2 gulnora_kh@mail.tj	XIV. HIV/AIDS prevention among youth	1. 07.04.2008. 2. 15.04.2008. 3. 15.10.2008.	5 235	4 188	80,0%	1. Percent of young people aged 13-18 who express ways of HIV prevention correctly (90) 2. Number of schools and higher educational institutions covered with performance shows on HIV/AIDS prevention (6) 3. Number of high schools and university students covered with prevention programs (2500).	1. 90 of young people aged 13-18 correctly identify HIV transmission ways 2. 6 schools and high education institutions will be covered with show 3. 2500 to be covered by program activities (show)	1. 0 of young people aged 13-18 correctly identify HIV transmission ways 2. 5 schools and high education institutions will be covered with show 3. 1520 to be covered by program activities (show)	1. 0% 2. 83% 3. 61%

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15	RC FHLS - Strengthening of the technical potential of the RC FHLS Strengthening of the technical potential of the RC FHLS service for increasing of counteraction against HIV/AIDS 220R23S310	Dushanbe, Navoi str. 5/4, 2nd floor Davron-2006@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 07.04.2008. 2. 19.04.2008. 3. 19.04.2009.	19 990	15 937	79,7%	1. Number of developed scenario (5) 2. Number of shot video materials (5) 3. Centers have been provided with equipment (2). 4. Number of conducted workshops (60) 5. Information center has been established (1)	1. 5 scenarios to be developed 2. 5 video materials to be developed 3. 2 centers to be provided with the equipment 4. 60 workshops to be conducted 5. 1 information center to be established	1. 5 scenarios have been developed 2. 5 video materials have been developed 3. 2 centers have been provided with the equipment 4. 30 workshops have been conducted 5. 1 information center have been established	1. 100% 2. 100% 3. 100% 4. 50% 5. 100%
16	NGO Farzon Union of initiative girls 261R23S214	Dushanbe, Mayakovskogo str.5/6 dilbar_salimova@mail.ru	XIV. HIV/AIDS prevention among youth	1. 01.04.2008 2. 18.04.2008. 3. 18.10.2008.	6 879	5 787	84,1%	1. Number of created councils of initiative girls on HIV/AIDS, STI prevention and healthy life-styles at schools # 37, 60, 92, 95, 96 (5) 2. Number of conducted trainings to create an agitation group at schools # 37, 60, 92, 95, 96 (10). 4. Total number of trained members of ЦИД on HIV/AIDS, STI prevention and healthy life-styles at schools # 37, 60, 92, 95, 96 (300)	1. 5 councils to be established 2. 10 trainings to be provided in the schools of project implementation area 3. 300 members of council to be trained	1. 3 councils have been established 2. 7 trainings have been provided in the schools of project implementation area 3. 200 members of council to be trained	1. 60% 2. 70% 3. 66%
17	Center of strategical research of the President of RT Research of awareness level and behaviorand measure of counteraction against HIV/AIDS 220R23S310	Dushanbe, Rudaki str. 40 fsaidov@mail.ru	X. Conducting social research on HIV/AIDS	1. 01.04.2008 2. 15.04.2008. 3. 15.09.2008.	23 717	22 531	95,0%	1. Percent of females and males aged 15-49 provided with HIV-testing within the last 12 months and aware of results 2. Percent of young females and males aged 15-24 who correctly indicate the ways of prevention of HIV transmission via sexual contact and at the same time reject main incorrect ideas on HIV transmission 3. Percent of females and males aged 15-49 who had sexual contacts with more than one partner for the last 12 months and who indicated to the use of condoms during the latest sexual contact.	1. 4 supervisors and 11 interviewers will be trained in order to start the research 2. to interview 3500 target group representatives 3. 3500 Questionnaire and instruments for the survey to be developed 4. Number of regions covered with the survey - 38 planned	1. 4 supervisors and 11 interviewers have been trained in order to start the research 2. 3500 target group representatives have been interviewed 3. Questionnaire and instruments for the survey have been developed and published in the amount of 3500 4. 38 regions have been covered with the survey	1. 100% 2. 100% 3. 100% 4. 100%
18	NGO "Apeiron" VCT and vulnerable groups 255R23S11	Dushanbe, I. Somoni str. 73/3 room 59 apiron@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 01.04.2008. 2. 15.04.2008. 3. 15.10.2008.	4 999	2 000	40,0%	1. Number of Project staff members provided with training on VCT among vulnerable groups (30) 2. Number of conducted trainings to train the Project staff on VCT conduction (2) 3. Number of vulnerable groups representatives covered with VCT (150)	1. 30 staff members to be trained on VCT provision among the vulnerable groups 2. 2 trainings to be conducted on VCT 3. 150 representatives of vulnerable groups to be covered with VCT	1. 15 staff members have been trained on VCT provision among the vulnerable groups 2. 1 trainings have been conducted on VCT 3. 75 representatives of vulnerable groups have been covered with VCT	1. 50% 2. 50% 3. 50%
19	NGO "Marvorid" HIV prevention among IDUs and former prisoners 18R23S212	Dushanbe, Yakachinskaya str. 150/2 room 15 marvorid@yandex.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 01.04.2008. 2. 15.04.2008. 3. 15.10.2008.	4 999	2 000	40,0%	1. Number of target group representatives - IDU, MSM, PLWHA, CSW, and TB/HIV out of former prisoners who improved their knowledge on HIV/AIDS prevention (60) 2. Number of trained outreach-workers out of former prisoners (4) 3. Number of conducted trainings (3) 4. Number of distributed information and training materials (600)	1. 60 out of prisoners trained on harm reduction 2. 4 outreach workers to be trained 3. 3 trainings to be conducted 4. 600 ICE materials to be distributed	1. 30 out of prisoners trained on harm reduction 2. 2 outreach workers have been trained 3. 2 trainings to be conducted 4. 0 ICE materials to be distributed	1. 50% 2. 50% 3. 66% 4. 0%
20	NGO "Mehruboni" HIV and STI prevention among CSWs and their clients (Tursunzade and Rogun) 29R23S310	Dushanbe, Mayakovskogo str. 12/49 oomehruboni@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 01.04.2008 2. 15.04.2008. 3. 15.04.2009.	19 900	8 070	40,6%	1. Number of SW informed about HIV/AIDS and STI (300) 2. % of SW who are aware of prevention of HIV/AIDS transmission via sexual contact (80) 3. Number of functioning trust points (2) 4. Number of SW provided with preventive services package (400) 5. Number of SW provided with syndromatic approach treatment (50)	1. 300 SW to be trained on HIV awareness 2. 80% of SWs are aware of HIV ways of transmission 3. 2 Trust point will be established 4. 400 SW will be provided with preventative package of services 5. 50 SW provided with syndromatic treatment	1. 40 SW have been trained on HIV awareness 2. 0% of SWs are aware of HIV ways of transmission 3. 2 Trust point have been established 4. 171 SW have been provided with preventative package of services 5. 30 SW have been provided with syndromatic treatment	1. 13% 2. 0% 3. 100% 4. 43% 5. 60%
21	NGO Center of legal support for youth Welcome 428R23S210	Dushanbe, Navoi str. 5/4 Pazizax@mail.ru	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. 01.04.2008. 2. 21.04.2008. 3. 21.04.2009.	20 000	4 000	20,0%	1. Percent of coverage of SW with preventive services package (90%) 2. Percent of SW who correctly indicated the ways of HIV/AIDS prevention (60) 3. Number of SW trained based on equal-to-equal principle (20) 4. Number of law-enforcement agencies staff provided with training on HIV/AIDS (120)	1. 1000 of SW to be covered with preventative services 2. 60% of SW will increase their knowledge on HIV prevention ways 3. 20 SWs will be trained on peer to peer methodology 4. 20 law enforcement staff to be trained on HIV	1. 1020 of SW have been covered with preventative services 2. 60% of SW increased their knowledge on HIV prevention ways 3. 80 SWs have been trained on peer to peer methodology 4. 20 law enforcement staff have been trained on HIV	1. 100% 2. 100% 3. 100% 4. 100%
TOTAL REQUESTED FROM RAF:					221545	#ССЫЛКА!	#ССЫЛКА!				

List of Sub Project Proposals Approved by the NTEC (2 GR, Uzbekistan)

	Name, sub-project	Address City, street, phone	SPP title/ brief description	Implementation period 1) Date FA signed 2) Date of SP implementation start 3) Date of SP implementation completion	RAF Total budget	Total funds disbursed to date	% of budget disbursed	Key indicators	Target goals	Results achieved	Results achieved/Target goals
1	Republican AIDS center PARC-2 (Department for planning, analyses, reaction and coordination) 23R24S319	Tashknt Farhadskya-12 380-73-01	XIX. Strengthening National Coordination Committees on HIV/AIDS	1. January 2008 2. February 2008 3. November 2008	49 970	25 623	51.3%	1. Creation of technical unit for monitoring and evaluation under 8 ministries involved into implementation of the Government Program 2. Availability of the functioning system of M&E, Government Program performance evaluation 3. Availability of M&E specialists in 8 ministries 4. Number of information reports produced by the PARC unit	1. - 8 M&E units in 8 ministries to be established 2. - M&E system established and functioning 3. - 8 M&E specialists to be hired for these purposes 4. Number of information reports produced by the PARC unit	1. - 8 M&E units in 8 ministries have been established 2. - M&E system is established and functioning 3. - 8 M&E specialists have been hired and providing needed information 4. 12 reports have been published	1. 100% 2. 100% 3. 100% 4. 100%
2	Bukhara AIDS center «Migrants of Bukhara» HIV and STI prevention among migrants in Bukhara 25R24S113	Buhara Havzi Kolon 48 (8365) 745-50-56 2240860	XIII. HIV/AIDS prevention among general population	1. January 2008 2. February 2008 3. February 2009	5 000	3 072	61.4%	1. % of migrants informed about the ways of HIV transmission 2. % of migrants informed about measures on HIV prevention 3. Printing of information materials and their distribution among target group 4. To conduct mini-presentations in 10 polyclinics of Bukhara town and provide training for district physicians on HIV and STI prevention among migrants 5. To conduct mini-presentations in 10 polyclinics of Bukhara town and provide training for nurses on HIV and STI prevention among migrants	1. 19 500f migrants covered by the project 2. 60% of migrants to be covered by the HIV awareness 3. 20 000Number of ICE materials to be distributed 4. 10 trainings to be conducted on HIV and STI prevention	1. 5000 migrants covered by the project 2. 60% of migrants have been covered by the HIV awareness 3. 5 000Number of ICE materials have been distributed 4. 5 trainings have been conducted on HIV and STI prevention	1. 26% 2. 100% 3. 25% 4. 50%
3	"Ishonch" trust point in Denau central hospital «Umid» Scaling up the coverage of CSWs with HIV prevention package in Denau, Sarasya and Uzun rayons of Surhandarya oblast 27R24S210	Surhandarya viljyati Denau Mirsaeva 32 (376) 419 99 13 412 38 96	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	19 870	18 436	92.8%	1. Number of SW who used minimal package of services 2. % of SW who used minimal package of services 3.-% of SW with safe behaviour 4.- % of SW awareness of measures on HIV prevention 5. % of CSW who correctly indicated the ways of transmission and ways of HIV and STI prevention, as well as those who were able to name services delivery points. 6. Number of SW provided with STI diagnostics and treatment services	1. 220 SWs to be provided with minimum package of prevention services 2. 60% of SWs who used minimum package of services 3. - 60% of SWs who reported using condoms 4. - 60% who correctly indicated the ways of transmission and ways of HIV and STI prevention, as well as those who were able to name services delivery points. 5. - 80 % of SWs in catchment area who provided with diagnostics and treatment services	1. 114 SWs have been provided with minimum package of prevention services 2.- 60% of SWs used minimum package of services 3. - 60% of SWs who reported using condoms 4. - 60% who correctly indicated the ways of transmission and ways of HIV and STI prevention, as well as those who were able to name services delivery points. 5. - 80 % of SWs in catchment area have been provided with diagnostics and treatment services	1. 2. 3. 4. 5.
4	AIDS center of Karakalpak Republic HIV prevention among IDUs in Karakalpakistan 101R24S310	Nukus Dosnazarova, 108 a 8-361-224-35-89 350-05-64	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	29 410	13 992	47.6%	1. Number of IDUs provided with specialists services 2. % of IDUs who used minimal package of services 3. -% of IDUs with safe behaviour 4. % of IDUs awareness of measures on HIV prevention 5. Number of distributed information and training materials 6. Number of distributed syringes and needles 7. Number of distributed condoms	1. - 800 of IDUs will provided services 2. - 90% of IDUs who will use minimum package of services 3. - 60% of IDU will adopt safe behaviour 4. - 60% of IDUs increase their awareness on HIV 5. - 800 information materials to be distributed 6. - 144 000 syringes to be distributed 7. - 30 000 condoms to be distributed	1. - 320 of IDUs have been provided with minimum package of services 2. - 60% of IDUs who used minimum package of services 3. - N/A 4. - 80% of covered IDUs increase their awareness on HIV 5. - 800 information materials to be distributed 6. - 4495 syringes to be distributed 7. - 5775 condoms to be distributed	1. 2. 3. 4. 5.
5	Republican AIDS control center Establishing the psychological support system for PLWAs in AIDS services 105R24S23	Tashknt Farhadskya-12 +998-71-276-26-72 +998-97-336-35-27	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. November 1, 2008	19 419	6 640	34.2%	1. To develop a guideline on psychological care delivery to PLWHA and their relatives 2. To print 50 copies of the guideline on "Psychological care delivery to PLWHA and their relatives" 3. to provide training for AIDS services specialists and AIDS service organizations of Tashkent city, Tashkent oblast and Fergana valley on psychological work with PLWHA on forming adherence to ARVT 4. Psychological care delivery to PLWHA and their relatives 5.	1. - 1 Guidelines on psychological care delivery to developed 2. - 50 copies to be printed 3. - 25 trainings to be provided 4. - 600 PLWAs will receive psychological support	1. - 1 Guidelines on psychological care delivery have been developed 2. - 50 copies of manual have been printed 3. - 25 trainings have been provided 4. - 350 PLWAs will receive psychological support	1. 100% 2. 100% 3. 100% 4. 58%
6	Jizzak AIDS center Building capacity of 6 trust points in Jizzak oblast 108R24S110	Jizzak Medizinsraya -2 8-372-226-32-06 8-372-227-22-47	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. May 1	4 676	3 350	71.6%	1. % of IDUs who are skillful to realize measures on HIV prevention 2. % of IDUs who have access to sterile tools 3. Number of IDUs covered with preventive measures 4. 5.	1. - 90% of IDUs covered with the program will increase their knowledge 2. - 90% of IDUs will have access to steril injecting equipment 3. - 300 IDUs will be covered by the project activities 4 15000 syringes to be distributed 5 12000 condoms to be distributed	1. - 80% of IDUs covered with the program will increase their knowledge 2. - 80% of IDUs will have access to steril injecting equipment 3. - 301 IDUs will be covered by the project activities 4 13853 syringes distributed 5 13630condoms distributed	1. 89% 2. 89% 3. 100% 4. 92% 5. 114%

	Name, sub-project	Address City, street, phone	SPP title/ brief description	Implementation period 1) Date FA signed 2) Date of SP implementation start 3) Date of SP implementation completion	RAF Total budget	Total funds disbursed to date	% of budget disbursed	Key indicators	Target goals	Results achieved	Results achieved/Target goals
7	Women Support center "Hamdard" HIV prevention among youth in Horezm oblast 126R24S214	Xorezm viloyati Urgench Najmiddin Kubro 68 8-362-226-79-75 293-14-28	XIV. HIV/AIDS prevention among youth	1. January 2008 2. February 2008 3. February 2009	18 432	10 212	55,4%	1. Number of Urgench city youth covered with preventive measures by attracting 35 mahalays of the city 2. Number of youth provided training on professional skills (sewing, cooking, computer literacy) in Urgench city 3. Number of distributed booklets 4. 5.	1. - 7000 youth to be covered with awareness campaign 2. - 140 young people received alternative services 3. - 8000 booklet will be distributed among the young people	1. 5426 have been covered 2. 301 young people have received alternative services 3. 0	1. 78% 2. 215% 3. 0%
8	NGO "Panaceya" Increasing knowledge of 2500 students and teachers from Elikalin rayon 133R24S114	Karakalpak Republic Nukus kvartal 61-4-35 8-361-222-77-75 222-78-16 727-78-16	XIV. HIV/AIDS prevention among youth	1. January 2008 2. February 2008 3. August 1, 2008	4 999	3 789	75,8%	1. % of youth awareness of the ways of HIV transmission 2. Number of trainings conducted for youth 3. Number of talk-shows organized	1. - 90 % (15 000) youth will be covered 2. - 100 trainings to be conducted 3. - 10 talk shows to be organized	1. 4009 young people covered by the program 2. 45 trainings have been conducted 3. 8 talk-shows have been organized	1. 27% 2. 45% 3. 80%
9	Tashkent Institute for postgraduate study Second generation of HIV surveillance 151R24S34	Tashkent Parkentskaya 51 +998-71-268-34-60	IV. Conduct Sentinel Surveillance+H58	1. January 2008 2. February 2008 3. February 2009	43 110	24 369	56,5%	1. Number of students provided with training course on second generation surveillance and GC for HIV infection 2. Number of trainers provided with training course 3. Development of training module, methodic manual on second generation surveillance 4. Number of printed methodic manuals 5.	1. - 200 doctors to be trained on HIV SS 2. - 2 trainers on HIV SS to be trained 3. - 1 training curricula to be developed 4. - 500 training handouts to be printed	1. - 102 doctors have been trained on HIV SS 2. - 2 trainers on HIV SS have been trained 3. - 1 training curricula have been developed 4. - 102 training handouts have been printed and distributed	1. 51% 2. 100% 3. 100% 4. 20%
10	Ibn Sino Fundation HIV prevention among general population 156R24S213	Tashkent Parkentskaya 51a +998-71-267-57-24 268-72-97 169-17-26	XIII. HIV/AIDS prevention among general population	1. January 2008 2. February 2008 3. October 2008	19 873	13 424	67,5%	1. Availability of the sustainable mechanism on interaction of organizations which allows to effectively impact and cover over 60% of pilot rural rayons and cities in the following year 2. Number of HIV/AIDS newspaper issues 3. Number of trained volunteers 4. Number of printed newspapers and booklets	1. Parters network will be created 2. 4 newspapers will be developed 3. - 621 Volunteers will be trained 4. - 12 000 newspapers and booklet will be printed	1. Parters network has been created 2. 4 newspapers have been developed 3. - 621 Volunteers have been trained 4. - 12 000 newspapers and booklet have been printed	1. 100% 2. 100% 3. 100% 4. 100%
11	Andijan Medical Institute Healthy generation 159R24S33	Andijan Atabekova-1 837-425-78-357 374-257-83-57	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	28 952	10 810	37,3%	1. Availability of national training program for ППМР specialists 2. Availability of methodic manual on ППМР 3. Number of 4th-7th year students, masters and clinical residents provided with ППМР training	1. National program to be developed and approved for further use and incorporation in the curricula 2. PMTCT educational module to be developed 3. 300 professionals will receive trainings	1. National program has been developed and approved for further use and incorporation in the curricula 2. PMTCT educational module has been developed 3. 321 professionals have received trainings	1. 100% 2. 100% 3. 107%
12	Kashkadarya AIDS center "Healthy community" 179R24S310	Kashkadarya oblast Karshi siti Navoi street 49 375-244-22-07 221-37-71	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	42 485	15 857	37,3%	1. 500 IDUs to be covered with prevention program 2. 300 IDUs will have access to the medical services 3. 8 trast point will provide Harm Reduction services	1. 500 IDUs to be covered with prevention program 2. 300 IDUs will have access to the medical services 3. 8 trast point will provide Harm Reduction services	1. 125 IDUs have been covered with prevention program 2. 54 IDUs recieved the medical services 3. 8 trast point are providing Harm Reduction services	1. 25% 2. 18% 3. 100%
13	Uzbekistan railway Developing and implementing HIV prevention program among Uzbekistan railway staff 183R24S210	Tashkent Nukus street 1 proezd 5 236-10-73 236-49-59 103-08-84 176-10-73	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. November 1, 2008	16 410	9 616	58,6%	1. - 80% of trained railroad guards will increase their knowledge on HIV 2. 4trainers to be trained 3. 800 railroad guards trained 4. 800 ICE will be developed and distributed	1. - 80% of trained railroad guards will increase their knowledge on HIV 2. 4trainers to be trained 3. 800 railroad guards trained 4. 800 ICE will be developed and distributed	1. - N/A 2. 4trainers have been trained 3. 800 railroad guards have been trained 4. 800 ICE have been developed and distributed	1. N/A 2. 100% 3. 100% 4. 100%
14	Namangan AIDS center Developing information database for CSWs 186R24S216	Namangan Navoi street 24 8-369-226-51-74 250-19-66	XVI. Prevention and treatment of STI among vulnerable groups	1. January 2008 2. February 2008 3. February 2009	18 696	6 196	33,1%	1. Number of SW covered with preventive measures 2. Number of young people covered with preventive measures 3. Number of issued ICE	1. 800 CS will be covered by awareness activities 2. 1200 young people will be covered with awareness activities 3. 250 ICE materials will be distributed	1. 450 CS have been covered by awareness activities 2. 450 young people have been covered with awareness activities 3. 140 ICE materials have been distributed	1. 56% 2. 37% 3. 56%
15	NGO "Istikboly Avlod" Youth is healthy lifestyle 189R24S314	Surhandarya viloyati Tarmez city Navoi street 41a 8-376-227-27-71 410-20-10	XIV. HIV/AIDS prevention among youth	1. January 2008 2. February 2008 3. February 2009	21 400	18 189	85,0%	1. % of youth awareness of HIV transmission ways 2. % of youth who use condoms during sexual contacts 3. % of youth possessing skills of healthy life styles 4. Number of youth covered with information campaigns 5.	1. 90% 2. - 90% 3. - 90% 4. - 19 500	1. 90% 2. 80% 3. N/A 4. 13 900 young people covered are covered by the project	1. 100% 2. 89% 3. N/A 4. 71%
16	Horezm oblast AIDS center HIV prevention among IDUs in three rayons 191R24L110	Xorezm viloyati Urgench Hankinskaya street 62 8-373-225-20-88 515-67-73	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	42 170	19 461	46,1%	1. % of IDUs who used minimal package of services 2. % of IDUs with safe behaviour 3. % of IDUs who use syringes and needles during each injection 4. % of IDUs awareness of HIV prevention measures 5. Coverage of IDUs with necessary package of services 6. Number of distributed condoms 7. Number of distributed syringes and needles	1. - 90% IDUs will use the services 2. - 90% 3. - 90% 4. - 90% 5. - 1000 IDUs will be covered with prevention services 6. - 50000 7. - 180 000	1. NA 2. NA 3. NA 4. NA 5. 220 6. 17612 7. 28023	1. N/A 2. N/A 3. N/A 4. N/A 5. 22% 6. 35% 7. 16%

	Name, sub-project	Address City, street, phone	SPP title/ brief description	Implementation period 1) Date FA signed 2) Date of SP implementation start 3) Date of SP implementation completion	RAF Total budget	Total funds disbursed to date	% of budget disbursed	Key indicators	Target goals	Results achieved	Results achieved/Target goals
17	Medical center "Eskulap" TV against HIV 202R24S318	Ferganskaya oblast Kokand Shota Rustaveli 13 373-556-64-85	XVIII. Mobilization of and working with mass media	1. January 2008 2. February 2008 3. February 2009	49 830	27 393	55,0%	1. Number of TV rolls transmitted in regional TV 2. Number of trainings conducted for AIDS service organizations 3. Number of people trained from ASOs	1. - 20 to be broadcasted 2. - 4 trainings to be conducted 3. 160 representatives of ASOs will be trained	1. 15 TV rolls transmitted on the local TV 2. 3 trainings have been conducted 3. 120 ASO representatives have been trained	1. 75% 2. 75% 3. 75%
18	Republican AIDS center Provision of dental care for PLWAs 235R24S33	Tashkent Farhadskeya-12 +998-71-276-26-08	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	49 973	35 705	71,4%	1. Dentistry room opened in Republican AIDS Center 2. Number of PLWHA provided with quality dental services	1. -1 2. - 2000	1. Dentistry room is opened and functioning (all regulatory framework is in place) 2. 300 PLWAs received the dental services	1. 100% 2. 15%
19	2 Maternity house of Andijan city Safe treatment 275R24S311	Andijan Bobur street 3 374-235-06-06	XI. HIV/AIDS prevention in medical institutions and among medical personnel	1. January 2008 2. February 2008 3. November 2008	49 980	6 349	12,7%	1. % of physicians and nurses in oblast and town health facilities of Andijan oblast who are skillful on universal HIV prevention methods in health facilities 2. Number of printed methodic manuals	1. - 95% (100 HCW) 2. - 5000	1. 46 professional have been trained 2. 5000	1. 48% 2. 100%
20	Tashkent Institute for postgraduate studies Building commitment for ART 295R24S22	Tashkent Parkentskaya 51 +998-97-341-80-84	II. Improve adherence to antiretroviral therapy	1. January 2008 2. February 2008 3. September 2008	19 608	9 964	50,8%	1. Improvement of adherence to ART of 100 PLWHA to ARVT 2. Number of PLWHA provided with psycho-social care 3. Number of printed booklets	1. - 100 2. - 450 3. - 10 10	1. 100 PLWAs adhering to the treatment during the project implementation 2. 550 consultation have been provided for PLWAs 3. 1010 booklets have been printed	1. 100% 2. 122% 3. 100%
21	Legal firm "Aziya-Evropa Konsult" Legal clinic 303R24S26	Tashkent Mirabadskeya street 27-7-8a +998-97-440-02-90	VI. Promotion of tolerant attitudes towards PLWHA, combating stigma and discrimination	1. January 2008 2. February 2008 3. July 1, 2008	19 600	9 247	47,2%	1. Number of PLWHA provided with consultations 2. Number of PLWHA provided with legal support in judicial-executive and other bodies 3. Number of legal clinics that are providing support for PLWAs in UZ	1. - 700 2. - 40 3. 13	1. 350 PLWAs received consultations on legal issues 2. 0 3. 13 clinics providing support to PLWAs in UZ	1. 50% 2. 0% 3. 100%
22	Soglom avlod uchun, NGO Healthy family-is a base of healthy nation 331R24S216	Kashkadariya oblast Karshi siti Hanabadskeye shosse 28 375-223-17-32 112-73-46	XVI. Prevention and treatment of STI among vulnerable groups	1. January 2008 2. February 2008 3. April 2008	4 506	1 955	43,4%	1. % of improvement of Kashkadariya oblast population awareness of HIV/AIDS and STI prevention 2. Number of distributed ITM 4. 5.	1. - 70% 2. - 25 000	N/A	N/A
23	OO IZIS IZIS 341R24S310	Tashkent Buhara street 10-16 +998-97-402-79-61 176-03-26	X. HIV/AIDS prevention among vulnerable groups (IDU, CSW, MSM, prisoners, migrants etc.)	1. January 2008 2. February 2008 3. February 2009	49 303	25 532	51,8%	1. Number of IDUs/IDU SWs provided with a full package of services provided by the Project 2. Number of co-dependent individuals provided with Project services 3. % of IDUs awareness of HIV/AIDS prevention measures 4. Number of distributed and handed out syringes and needles 5. Number of distributed condoms	1. - 600 2. - 600 3. - 80% 4. - 100 000 5. - 13 500	1. 253 IDUs have been covered by the minimum package of services 2. 300 co-dependent individuals have been provided consulting services 3. 41% 4. 3490 5. 571	1. 42% 2. 50% 3. 51% 4. 3% 5. 4%
24	Ferghana oblast AIDS center Improving quality of life of PLWAs 352R24S33	Ferghana oblast Fergana city Eshlar street 14 373-224-50-01 279-23-87	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	49 998	13 916	27,8%	1. Number of PLWHA covered with the Project services 2. Number of trained specialists and support groups for PLWHA	1. - 100 2. - 100	1. 50 PLWAs have been provided on-home services 2. 103 specialists have been trained on provision of psychological support to PLWAs	1. 50% 2. 103%
25	Institute of parasitology and epidemiology Influence of parasites for patients with AIDS 387R24S23	Tashkent Reshetova 2 +998-71-277-40-08 112-35-51	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. January 1, 2009	18 500	4 545	24,6%	1. Number of PLWHA provided with anti-parasite treatment 2. Number of PLWHA examined for parasitosis	1. - 500 2. - 500	1. 256 PLWAs have been tested for parasites and provided treatment 2. 256 PLWAs have been tested	1. 51% 2. 51%
26	Uzbek Muslim committee HIV education for religious activists 431R24S313	Tashkent Zarkaynar street 35 +998-97-343-38-04	XIII. HIV/AIDS prevention among general population	1. January 2008 2. February 2008 3. August 1	29 044	5 250	18,1%	1. Number of mahalay's councillors on religion issues mobilized for HIV/AIDS prevention among females of Tashkent city 2. % of awareness of religious councillors of HIV/AIDS	1. - 400 2. - 90 %	1. 250 counselors have been trained 2. The awareness on HIV among trained counselors increased and constitutes 90%	1. 62% 2. 100%
27	Medical Academy Diagnosis and rehabilitation of PLWAs with TB 442R24S219	Tashkent Farobi 2 Street 184-85-65 s 398-15-62 248-15-22	XIX. Strengthening National Coordination Committees on HIV/AIDS	1. January 2008 2. February 2008 3. October 2008	15 000	6 899	46,0%	1. % of HIV infected individuals with TB and those who were provided with treatment 2. Number of (%) HIV infected patients who are provided with treatment in the inpatient level in Scientific-Research Institute of Virology, who were examined for TB from amongst the planned 3. Number of specialists trained on methods of TB diagnostics	1. - 100% 2. - 500 3. 15	1. 146 (30%) have been provided diagnostics services 2. 146 PLWAs have examined for TB 3. 15 specialists trained	1. 30% 2. 29% 3. 100%
28	NGO "Ishonch va Hayot" Providing non-medical support for PLWAs 444R24S33	Tashkent Nakkoshiik 2-4 street +998-97-494-01-61	III. Improve treatment, care and support to PLWHA	1. January 2008 2. February 2008 3. February 2009	47 170	20 662	43,8%	1. Number of children covered by the Project; Number of PLWHA and relatives of HIV infected children covered by the Project 2. Number of HIV-positive children and their relatives provided with a complex of services on non-medical care and support 3. Number of specialists trained in provision of psychosocial support for PLWA children	1. - 100 children 2. - 100 children and relatives to be covered 3. - 25	1. 40 children 2. 46 children and relatives 3. 25 specialists have been trained in provision of psychological support for PLWA children	1. 40% 2. 46% 3. 100%

	Name, sub-project	Address City, street, phone	SPP title/ brief description	Implementation period 1) Date FA signed 2) Date of SP implementation start 3) Date of SP implementation completion	RAF Total budget	Total funds disbursed to date	% of budget disbursed	Key indicators	Target goals	Results achieved	Results achieved/Target goals
29	NGO "Rural women support center" Developing and broadcasting of video-rolls on HIV awareness 478R24S313	Tashkent oblast Kibray rayon Karamurdskaya 5a 362-226-79-75 293-14-28 s	XIII. HIV/AIDS prevention among general population	1. January 2008 2. February 2008 3. November 2008	49 120	25 975	52,9%	1. % of population awareness of HIV/AIDS prevention in Tashkent oblast 2. Number of TV rolls transmitted in central TV 3. Number of journalists provided with training on HIV/AIDS prevention 4. Number of created video rolls on HIV/AIDS prevention 5.	1.- 80 % 2. - 100 3.- 30 4. - 2	1. 85% 2. 0 3. 40 4. 2 videorolls have been developed	1. 106% 2. 0% 3. 133% 4. 100%
TOTAL REQUESTED FROM RAF:					836 504	409 560	49,0%				