

**Central Asia AIDS Control Project
IDA Grant No: 31429 - ECA**

**PROGRESS REPORT
for the status of the Project in the 1th Quarter of 2009
(January - March)**

Prepared by Regional Project Implementation Unit

2. Key financial data

Cumulative commitments	\$ 1 448 846
Cumulative Disbursements	\$ 10 707 885,01
Disbursements during the reporting period	\$ 981 854,43
Expected Disbursements for FY:	2009
1st Quarter:	\$1 686 310
2nd Quarter:	\$1 686 310
3rd Quarter:	\$1 686 310
4th Quarter	\$1 686 310

A. Project Development Objective

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

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

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

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

Component 1. Regional Coordination, Policy Development and Capacity Building

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

Work on the Regional Central Asian HIV epidemic counteraction strategy draft

During the reported period RPMU worked on arrangement and conducting the meeting devoted to discussion of Regional HIV epidemic counteraction strategy draft.

Meeting of Interim Working Group under the Healthcare Council of EurAsEC Integration Committee on finalization of concept documents regarding institutionalization of Regional AIDS Fund (RAF) in Central Asia and development of Regional HIV counteraction strategy in Central Asia was held in Bishkek on February 10-11.

The working group was created as a result of the 5th meeting of Healthcare Council under the EurAsEC Integration Committee which took place in Dushanbe in November 2008. It was decided to delegate one expert as a representative from each three Central Asian states, as well as from Russia and Republic of Belarus.

On March 30, round table on Central Asian Regional HIV – infection counteraction strategy draft discussion took place in Almaty, Kazakhstan. It was conducted by the Secretariat of EurAsEC Integration Committee under the technical assistance of Central Asian AIDS Control Project (CAAP).

The aim of this round table was the discussion of comments to the Regional strategy draft which was prepared by the EurAsEC working group. Representatives of government, non-government and international organizations working in the field of HIV infection counteraction in four countries took part in the meeting.

During plenary session the participants worked in two thematic working groups:

Group1: Defining of main priorities in the Regional strategy on HIV infection epidemic counteraction in Central Asia.

Group 2: Increasing of civil society involvement into the realization of AIDS programs

The working groups' discussion results were presented by its facilitators and discussed by all round table participants.

Round table results:

- Priorities of the Regional strategy should be reduced significantly. Tasks which can be fulfilled at the regional level (for example, experience exchange and work with mobile population) should be defined.
- To prepare the second draft of the Regional strategy by April 10, 2009 with a glance to the participants' comments.
- Action plan and regional strategy introduction expenses should be prepared only after final variant of the Document is elaborated.

Next steps:

1. The elaborated proposals will be submitted to the EurAsEC working group experts.
2. Central Asian Regional HIV-counteraction strategy draft will be forwarded to the EurAsEC Integration Committee Health Council for the approval. This meeting will take place in Moscow in June 2009.

Regular meetings of the technical working group on revision and addition of HIV and AIDS Law of Republic of Uzbekistan took place in January-March 2009. The working group consisted of 5 deputies from Olyi Majlis legislation chamber of the Republic of Uzbekistan, representatives of healthcare and science-research institutions, UNODC and CAAP. As a result, the HIV and AIDS law was analyzed, justification concept for making amendments into existing HIV and AIDS law was developed. Work in this direction is continued.

Decree of the Uzbek Cabinet of Ministers on “Measures on improvement of organization structure and activity of AIDS counteraction centers” was issued in January in Tashkent. It issued on basis of Uzbek President’s decree №1 “On additional measures in counteraction effectiveness improving in the field of HIV-infection spread in the Republic of Uzbekistan” dated from January 5, 2009.

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

Preparation for the conducting Thematic working groups on fulfilling of National strategic program goals for 2007-2011 was done under the assistance of the CAAP National office in Uzbekistan. These groups are working in seven directions and there are elaborated goals in each direction. .

National training seminar for trainers "HIV-infections preventive measures among labor migrants and members of their families" took place in Astana, Republic of Kazakhstan

National training seminar for trainers "HIV-infections preventive measures among labor migrants and members of their families" took place in Astana, Republic of Kazakhstan, on March 2-6, 2009.

Training was conducted in a frame of the Regional Training Center on HIV-infection prevention among labor migrants activity. The Center was established in the Republic of Tajikistan under the Central Asia AIDS Control Project support.

In total 24 representatives of non-government organizations who are working or planning to work with labor migrants together with physicians from AIDS Centers of central, northern and western parts of the Republic of Kazakhstan took part in the training. During the training the participants used the training modules developed by CAAP.

All participants of the training received certificates on completion the training seminar for trainers «HIV preventive measures among labor migrants and members of their families ».

Regional round table meeting on coordination of national and international partners’ activities in a frame of development of the Regional Center on treatment, care and support to PLWH in Central Asia

The experts from Republican AIDS Centers of Kazakhstan, Kyrgyz Republic, Tajikistan and Uzbekistan, representatives of therapeutic establishments providing treatment services to HIV diseases, as well as medical institutions responsible for training the HIV specialists, representatives of AIDS-service NGOs providing prevention-related services to HIV-positive people and their family member took part in the round table discussion which was held on February 25, in Almaty, Kazakhstan.

Representatives of a number of international organization such as UNAIDS, CDC/CAR, Global Fund to Fight AIDS, Tuberculosis and Malaria, AFEW, AIHA and others were also invited.

Round table results:

- Further steps in the direction of institutionalization of Central Asian training and information center on treatment, care and support were discussed. This center was established in the Republic of Uzbekistan under the support of health ministers of four countries and Central Asian AIDS Control Project.
- Results of education needs assessment in the field of PLWH treatment and care were discussed as well as the opportunities of partner cooperation within development and support of this Center in 2009.
- Key directions in the cooperation of all interested parties in the field of Center's activity promotion were defined.

Next steps

The following activities are planned for the second quarter:

- Education needs assessment and business plan elaboration for Regional education centers on harm reduction and epidemiological surveillance over HIV infection
- Regional round table with participation of experts from corresponding Regional Technical Groups and all interested parties
- Regional trainings on ARV therapy adherence for NGOs and the advocacy of HIV infection prevention among migrants for governmental officials of 4 countries;
- 4 manuals on HIV and AIDS gender aspects for Regional training centers supported by the Project will be elaborated within the joint Memorandum with UNIFEM;
- Cascade trainings at the national level (HIV prevention among youth and labor migrants) in the Project-participant countries

Work on strengthening of the regional journalist pool in Central Asian countries to cover HIV and AIDS issues

The national training for the Kyrgyz journalists of TV, radio and printed media on the correct covering HIV and AIDS issues took place in Bishkek in the beginning of March. 19 journalists in total were trained. The participants were familiarized with the CAAP and Regional AIDS Fund activity.

IN course of the training presentation on Project's program for journalists, namely the annual contest for journalists devoted to "HIV and AIDS: prevention, treatment and care" was made.

Next steps

1. National training on HIV and AIDS covering issues for the journalists for the Republic of Uzbekistan (Tashkent, May 26-28, 2009)
2. ToR preparation for hiring of a trainer to conduct advanced regional training for journalists-trainers from CA countries. The training is to take place in September in Tajikistan.

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

The following SS and ES planned events were fulfilled during the period from January to March 2009:

- Advanced training on introduction results of quality providing and control applied principles in the HIV-infection diagnostic laboratory (February 10-13, 2009, Tashkent, Uzbekistan). List of participants, venue, and trainers' staff, with the following Uzbek Health Ministry's order preparation, budget and request to the UNDP for financing were prepared to conduct this training.
- Training on sentinel surveillance data input into the EPI-INFO program for the new pilot sites in the Kyrgyz Republic was conducted in Bishkek (March 16-19, 2009). List of participants, venue, and trainers' staff, with the following Uzbek Health Ministry's order preparation, budget and request to the UNDP for financing were prepared to conduct this training. This training became a logical completion of basic and advanced trainings on laboratory diagnostics quality control. The participants of this training were the heads of HIV diagnostic laboratories of oblast AIDS centers. On the basis obtained knowledge at the previous trainings, they prepared presentations on quality control system introduction on their workplaces.
- SS field stage preparation: tests request for SS conducting in 18 pilot sites (13 earlier involved pilots and 5 new pilots which will start SS introduction in 2009) were prepared.
- Concept Memorandum on evaluation carrying out and improvement of injections and vessels catheterization safe practice in healthcare institutions of Kazakhstan, Kyrgyzstan, Tajikistan and Uzbekistan was prepared. The information on countries where the planned events should take place, project's implementation duration, goals and tasks, ground, events and expected results, introduction stages, executors, and financing resources was presented in the Memo.
- SS tests registration: the correspondence with "ABBOT" representatives is being maintained in the field of tests registration in the Republic of Tajikistan. Also, correspondence is being maintained with the producers of screening tests in the field of their registration in Tajikistan and Uzbekistan (hepatitis C and syphilis).
- SS work payment: draft payment contracts of 13 pilot AIDS centers directors in Kyrgyzstan, Tajikistan and Uzbekistan for SS conducting in 2008 were prepared and sent to the RPMU. This issue is under the World Bank's consideration now.
- Reporting materials: the request to provide data from the countries on HIV in 2008 was made. These data are planned to be used in the materials on epidemiological situation in the region.

Electronic Surveillance over HIV/AIDS cases in Central Asia

- Improvement of material and technical basis in ES pilot sites. At this stage work on local net establishment between the Republican AIDS Center departments of Kyrgyz Health Ministry has been started. At the same time, work on separate telephone line providing id in progress now.

- ES software: installation and adaptation of ES software in AIDS center in Karaganda and Kazakh Regional AIDS Center. The work on computer program installation and testing at the local level in the pilot cities Karaganda and Temirtau (Kazakhstan) is being done: input of laboratory, epidemiological and clinical departments data under the on-line direction of international and local ES consultants.
- Internet connection: an undisturbed operation of ES local net in AIDS center in Karaganda was provided. Similar net is being established in Kyrgyz Regional AIDS Center.

Next steps.

The following planned events will be prepared and conducted:

- Presentations preparation for the national conference “Results of epidemiological surveillance over HIV-infection in the Republic of Kazakhstan in 2008” (Almaty, April 21-15, 2009).
- National conference on SS results in the Republic of Kazakhstan for 2008 (Almaty, April 27-28, 2009).
- Training on voluntary consulting and testing within SS in Kyrgyzstan.
- Training on quality control of HIV laboratory research in the Republic of Tajikistan. For objective reasons this training was not conducted in the fourth quarter in 2008.
- Training on improvement of methodological aspects of SS conducting (selection made by respondents RDS) and data analysis by RDSAT computer program in the Republic of Uzbekistan.

Partial data analysis and input in EpiInfo program as well as the analysis of SS serologic research results in 13 pilot sites will be continued in the second quarter.

Working SS seminar – meeting devoted to the results of SS software introduction – will be arranged. The software installation will be done in the republican AIDS centers in Kazakhstan and Kyrgyzstan.

Component 2 – Regional Aids Fund

Component Objective

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

Regional AIDS Fund finances initiatives which contribute to the process of HIV epidemic curb in Central Asian countries.

During the reported period the Project continued to provide financial assistance for the realization of small and big grants. National offices continued monitoring of 2 GR subprojects’ achieved progress. In February-March the first trench payments were provided to the small grants sub-recipients of 3d GR in Kazakhstan, Kyrgyzstan and Tajikistan. As to Uzbekistan these payments will be done in April 2009.

Information on expenses and program activity indicators can be find in the Annexes to this report.

Taking into consideration World Bank’s recommendations the working plan for 2009-2010 was elaborated. This plan reflects nature, directions, mechanisms of realization and resources

development o the second Project’s component – Regional AIDS Fund.

The Project elaborated terms of reference for consulting company hiring to verify program results of the fourth RAF GR sub-recipients.

Terms of reference for international consultant to review Regional AIDS Fund Manual was developed. The candidate was selected.

Big grants

For the reported period documents on “TUMAR” Project prolongation (JSI) were prepared. Prolongation period is 6 months. The activity planned for this period is valued at 363 272 USD. “TUMAR” is being implemented by JSI Research & Training Institute, Inc. (JSI) and its partners since July 2007. The agreement was signed for a period till January 2009. during this time the project will be supported by the local administration and main partners including medical institutions, police officials and public leaders and what is the most important, by the Project beneficiaries at each model sites. Evidently, it confirms the necessity to prolong the activity till late July 2009. Total sum of the project with the prolongation period is 1 million 647 034 USD. It is expected, that since June 2009 Global Fund will support some model sites of TUMAR project. In January two big sub-projects financed by the Regional AIDS Fund completed their work: project realized by the International HIV/AIDS Alliance was aimed at PLWH mobilizing and capacity building; the Project of PSI international was aimed at the formation of safe behavior among youth in Central Asia. Evaluation of these projects effectiveness is planned for the second quarter of 2009.

Small grants

To close 2 RAF GR sub-projects, final monitoring and evaluation visits were made by the RPMU staff in the Project-participant countries. They visited national offices, met with the representatives of National Coordination Committees.

During monitoring visits the evaluation of sub-projects’ program and financial documentation and their systematization was done. Special attention was paid to the equipment bought within sub-project procurement plans; beneficiaries interview and final questionnaires were held.

Report on 2nd RAF GR implemented SPPs indicators is presented **in Annex 2**

The work on 3 RAF GR sub-projects approval was made together with the World bank (WB). Before these proposals were approved by National Coordination Committees of the Project-participants countries.

	Kazakhstan	Kyrgyzstan	Tajikistan	Uzbekistan
Total number of approved SPPs of the 3rd RAF GR	16	8	10	14

More than 80% of approved sub-projects are aimed at vulnerable groups support.

Additional agreements on prolongation of SPPs implementation terms till 01.03.09 were signed with six 2 RAF GR recipients due to one month payment delay from UNDP (from 21.11.08 to 26.01.09). Thus, by April 1 the realization of all 2 GR sub-projects was completed in Kazakhstan.

For the reported period 8 SPPs started their implementation in the Kyrgyz Republic. Written

reports on SPPs were submitted to the RPMU.

In Tajikistan 14 SPPs out of 21 SPPs of the 2nd RAF GR continued their implementation. Another six sub-projects had completed realization of their grants by December 31, 2009. Namely, Public Fund “Vita” (HIV prevention on per-to-per education), NGO Davo (“HIV/AIDS and STDs prevention among medical workers”), NGO “Reproductive health and teenagers” (To know truth about AIDS), NGO Farzon (Council of initiative girls), Center of strategic research under President of the Republic of Tajikistan (Research of awareness level and behavior practice and counteraction measures), NGO “Women-electors” (Prevention and treatment STIs among vulnerable groups).

Main direction of realized sub-projects is HIV infection prevention among the most vulnerable groups: sex workers, IDUs, medical workers and law-enforcement employees; migrants and members of their families, youth.

b. Achievements in comparison with original planning

Implementation of the second grant round sub-projects had some difficulties due to absence of financing in January-February 2009

Framework Agreements with all necessary papers were prepared and signed with winners of the 3rd RAF grant round in all Project-member countries.

Except Uzbekistan, the 3rd RAF grant round implementation has started in Kazakhstan, the Kyrgyz Republic and Tajikistan

Agreement about prolongation of implementation of two big grants of 2nd RAF GR was signed

Component 3 – Project Management

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

During the reported period all the requested reports (internal RPMU’s report, reports for the World Bank and EurAsEC) were submitted in time. Final report for the fourth quarter 2008, and annual final report were prepared and sent to the World Bank and EurAsEC in February.

Detailed 1 Quarter 2009 finance report is attached **in Annex 3**.

Expenses

In the first quarter of 2009 Project’s expenses were 983 595 USD what makes 56% out of planned expenses for the first quarter. It is necessary to note that account financial commitments in big grants payment are 317 605 USD for April 1, 2009.

Special Account Replenishment

All fourth quarter expenses in the amount of 728 343 USD were presented in the report and sent to the World Bank. This sum was replenished on Special Account in February.

Deposit Account Replenishment

UNDP’s financial reports including expenses made in December 2008 were sent to the World Bank with delays. These delays took place because of the UNDP’s financial system problems and discrepancies in expenses data. Thus, RPMU sent comments to the UNDP. After the reports were corrected the sum in the amount of 579 652 USD was replenished on the UNDP’s account.

Sub-grants reports

Tranches in the amount of 231 346 USD were made for grant recipients (first and second grant rounds winners). Reports from big grant projects such as Alliance NGO (I GR winner) were received. Though, the submitted reports did not correspond to the RAF reporting format. After consultations, reports were corrected and presented in adequate format. Meeting with the representatives of the above mentioned NGO was held. The meeting was devoted to the law quality of reports and errors correction.

3.2 Fiduciary arrangements are in place and comply with WB standards

During the first quarter RPMU held two meetings with the representatives of the UNDP offices in Almaty and Dushanbe for the purpose to discuss current problems in reporting system and Project's accounts financial resources in the countries. The results of this meeting are presented in separate reports.

Budget

After the events plan for 2009 was discussed with the World Bank, final 2009 budget was prepared. Action plan with the budget was sent to the UNDP to be input into the ATLAS system. World Bank made some comments on the submitted documents. The corresponding changes and Project's 2009 budget were reflected in the action plan. Initial 2008 budget is planned to be modified due to actual expenses made in 2008. But it will be done only after consultations with the World Bank in June 2009.

Next steps

Big grants audit. It will be done in the third quarter of 2009. At present, ToR for the audit conducting is being elaborated. ToR will be approved by the grant recipients. Audit details will be coordinated with the World Bank. The contract with the same audit company (Jacob's Audit) that was selected to conduct audit of the CAAP's financial work is to be signed. Preliminary negotiations on this topic have already been started.

Project audit. Financial reports audit for 2008 is planned. Preliminary schedule of audit visits to the Project National offices was received. Audit is to be completed by early June 2009. UNDP's reports audit will be conducted in accordance with the fixed form (via financial reports review in the CAAP national offices). This procedure will be made at audit company's request.

Annexes:

1. Project's effectiveness indicators for the first quarter of 2009.
2. RAF sub-projects' indicators for the first quarter of 2009.
3. Financial report for the first quarter 2009 (including Project's balance, Report on resources use according to the categories, Report on resources use according to the components).

Revised Central Asia AIDS Control Project Results Framework (H 149 7C)

for 1st Quarter (January-March) 2009

PROJECT OUTCOME INDICATORS	TARGET 2009	1 QUARTER	2 QUARTER	3 QUARTER	4 QUARTER	CUMULATIVE END OF 2009	DATA SOURCE	COLLECTION FREQUENCY	RESPONSIBILITY
Impact Indicators									
National Sentinel Surveillance Indicator:									
1) SWs UNGASS Indicator: Percentage of most-at-risk populations (SWs) who received an HIV test in the last 12 months and who know their results	Kz - Kg -55% Tj -60% Uz-50%						Project records; Sentinel Surveillance	Quarterly Annual	RPMU CDC
2) IDUs UNGASS Indicator: Percentage of injecting drug users reporting the use of sterile injecting equipment the last time they injected	Kz -40% Kg - Tj -45% Uz -80%						Project records; Sentinel Surveillance	Quarterly Annual	RPMU CDC
OUTPUT AND INTERMEDIATE OUTCOME INDICATORS									
Component 1.1 Support the development of an enabling environment which facilitates the implementation of the HIV regional strategy, which facilitates the implementation of the HIV regional strategy, which focuses on prevention activities among highly vulnerable populations									
Annual Regional Forum of partners	1	0				0	Project monitoring data	Annually	Surdina
Number of journalists participating in project activities, including trainings	148	29				29	Project monitoring data	Quarterly	Sidorin

Number of religious leaders participating in project activities, including trainings	50	0				0	Project monitoring data	Quarterly	Niyatbekov
Number of parliamentarians participating in project activities	15	0				0	Project monitoring data	Quarterly	Niyatbekov
Number of amendments made to the country legislation acts	2	0				0	Records of Parliamentary Working Groups	Quarterly	Niyatbekov
Component 1.2 Expand Sentinel Surveillance and establish electronic surveillance (ES) in an effort to improve quality and access to HIV/AIDS information									
Number of sentinel surveillance sites supported	13	13				13	Reports of sentinel surveillance studies	Annually	Osmonova
Number of national sentinel surveillance reports published and disseminated	4	0				0	Project monitoring data	Annually	Osmonova
Number of countries with approved and functioning HIV electronic surveillance	3	0				0	Project monitoring data	Quarterly	Osmonova
Number of people trained in HIV electronic surveillance system	40	0				0	Project monitoring data	Quarterly	Osmonova
Number of health specialists attending trainings in HIV surveillance techniques (epidemiologists, lab technicians, IT specialists)	600	42				42	Project monitoring data	Quarterly	Osmonova
Number of PLWHA monitored by HIV electronic surveillance system	100	0				0	Project monitoring data	Quarterly	Osmonova
Number of countries providing data to CARISA for inclusion into CARISA database	4	4				4	CARISA reports	Annually	Osmonova
Component 1.3 Build capacity throughout the region and sectors involved in HIV prevention and control									
Regional capacity building plans in priority areas established and agreed with stakeholders by	0	0				0	Project reports	Annually	Surdina

mid-term									
Number of specialists trained by regional training centers (trainers and target groups)	320	24				24	Training reports	Quarterly	Surdina
KZ		24				24			
KG									
TJ									
UZ									
Number of trainings organized in Regional Training Centers (regional and national)	16	1				1	Project reports	Quarterly	Surdina
KZ		1				1			
KG									
TJ									
UZ									
Component 2: Mobilize resources in the Regional AIDS Fund to finance initiatives which assist in containing the HIV epidemic in Central Asia countries									
Establishment of Regional AIDS Fund as an inter-governmental organization under EurAsEC	1	0					EuRASEC endorsement	Annually	
Share of Multisectoral Proposals received and funded by the RAF	50,0%	80,0%					Project records	Quarterly Annual	
Number of ASO (AIDS Service Organizations) trained in project design, management and administration	120	48					Project records	Quarterly	
Number of successfully implemented grant cycles of regional and national grants financed by RAF	1	0					Project records	Annual	
At least 60% of RAF funds are allocated for service provision to high-risk groups	60%	77%					Project reports	Quarterly	
Number of sex workers reached through HIV prevention services	12000	1091					Project reports	Quarterly	
Number of IDUs reached through HIV prevention services including drug treatment services	40000	2249					Project reports	Quarterly	

Number of prisoners reached through HIV prevention services	4000	158					Project reports	Quarterly	
Number of needles and syringes distributed among IDUs in harm reduction services	480000	403685					Project reports	Quarterly	
Number of condoms distributed to end users	105000	110148					Project reports	Quarterly	
Number of young people trained as peer educators	7000	569					Project reports	Quarterly	
Number of PLWHA reached through care and support services (including palliative care)	6000	1364					Project reports	Quarterly	
Number of sub-projects implemented by joint efforts of 2 or more countries	4	-					Project reports	Quarterly	
Component 3: Project Management Unit supports the implementation, monitoring and evaluation of the project									
Percentage of total project funds disbursed	80%	40%					Project and Financial records	Quarterly	
Submission of yearly work plans at the beginning of each year of implementation	100%	-					Project reports	Annually	
Submission of timely project progress reports twice a year	100%	-					Project reports	Biannually	
Submission of timely financial management reports acceptable to the Bank	100%	100%					Project reports	Quarterly	
Development and dissemination of annual report of CAAP project results	100%	-					Annual CAAP Program Report, Project reports	Annually	

**Отчет по индикаторам реализованных СПП Проекта за первый квартал 2009 г.
CAAP SPPs Indicators for 1st Quarter 2009**

№	Показатель	Indicators	Казахстан <i>Kazakhstan</i>	Кыргызстан <i>Kyrgyzstan</i>	Таджикистан <i>Tajikistan</i>	Узбекистан <i>Uzbekistan</i>	Всего по проекту <i>Total project</i>
	Общее количество ИОМ:	Total number of IEC materials:	699	4068	9980	1398	16145
	Разработанных:	IEC materials developed	3	3	7	0	13
	Распространенных (укажите вид ИОМ):	IEC materials distributed	699	4063	9950	1398	16110
	Буклеты	Booklets	2	1155 (2736 – GFATM)	0	1155	5048
	методическое пособие	Guidelines	0	170	30	243	443
	Плакаты	Posters	1	2	0	0	3
	Газета	Newsletters	0	0	1	0	1
	Общее количество материалов в СМИ:		2	14 + 1 сайт/web site	5	11	32
	Телепередач / видео роликов*	TV spots	1	0	5	2	7
	радио передач	Radio spots	1	0	0	6	7
	статьей подготовленных в рамках СПП	Articles developed under sub projects	0	14	0	3	7
	Количество административных территорий финансируемых проектом по проведению ДЭН и ЭС	Number of administrative regions conducting SSS and ES funded by the project	5 (ДЭН/SS-3, ЭС/ES – 2)	7	0	4	16 ДЭН/SS-14 ЭС/ES - 2
	Публикация и распространение отчетов о национальном ДЭН	Publicized and distributed reports on SS findings	0	0	0	0	0
	Количество специалистов обученных использованию электронной системы надзора за ВИЧ	Number of specialists trained in use of Electronic surveillance	0	0	0	0	0

* В Таджикистане 5 видео роликов распространены на 300 DVD дисках / In Tajikistan 5 video spots were burnt on 300 DVDs and disseminated

Количество тренингов по электронному слежению в рамках проекта	Number of trainings of SS conducted under the project funding	0	0	0	0	0
Количество подготовленных специалистов здравоохранения по дозорному эпидемиологическому надзору за ВИЧ инфекцией (эпидемиологи, врачи лаборанты и компьютерные специалисты)	Number of trained medical specialists on HIV SS (epidemiologists, laboratory specialists, and IT specialist)	0	15	0	0	15
Количество случаев ВИЧ-инфекцией (PLWA), отслеживаемое электронной системой надзора	Number of HIV cases monitored through the ES	0	0	0	0	0
Количество РС, охваченных профилактическими мероприятиями	Number of CSWs covered with preventive measures	83	0	959	49	1091
Количество ПИН, охваченных профилактическими мероприятиями, включая службы лечения от наркомании	Number of IDUs covered with preventive work, Including treatment of drug abuse	658	0	418	1173	2249
Количество заключённых, охваченных профилактическими мероприятиями	Number of prisoners covered with preventive work	96	0	62	0	158
Количество сотрудников правоохранительных органов охваченных профилактическими мероприятиями	Number of staff of law enforcement institutions covered with preventive work	3	15	382	0	401
Количество военнослужащих, охваченных профилактическими мероприятиями	Number of military staff covered with preventive work	0	0	0	0	0
Количество мигрантов, охваченных профилактическими мероприятиями	Number of migrants covered with preventive work	0	0	131	0	13
Количество обученных медицинских работников	Number of trained medical staff	12	50	261	1127	1450
Количество молодых людей, обученных по принципу "равный - равному"	Number of young people trained in peer to peer approach	110	349	110	0	569
Количество молодых людей, охваченных профилактическими мероприятиями	Number of young people covered with preventive work	92	4798	80	3331	8301
Количество людей, живущих с ВИЧ/СПИД, охваченных через службы ухода и поддержки (включая паллиативный уход)	Number of PLWHA covered with treatment and care services (including palliative care)	8	0	8	1338	1354

Количество людей, живущих с ВИЧ, участвующих в деятельности по поддержке по принципу "равный - равному"	Number of PLWHA participating in the activities based on peer to peer approach.	18	10	2	83	113
Абсолютное количество и процент межсекторальных проектов финансируемых региональным фондом СПИД	Absolute number of intersectoral projects funded by regional AIDS fund	14 (87%)	8 (100%)	2 (100%)	0	
Процент эффективно реализованных СПП от общего числа одобренных в рамках РФС	Percentage of effectively implemented sub-projects out of total number of approved projects	All SPPs in the process of realization	13 (54,2%)	10 (47.6%)	0	
Количество НПО и государственных организаций, прошедших подготовку в области планирования и управления проектов	Number of NGOs and state organizations trained in project's planning and management	8	0	0	0	8
Количество игл и шприцев, розданных ПИН (указать источник финансирования - indicate source of funding))	Number of needles and syringes distributed among IDUs	18540 (ГФСТМ – Global Fund)	0	30150 (ОО РАН- 350 ГФСТМ-29800)	55578	104268
Количество презервативов, розданных конечным пользователям (указать источник финансирования- indicate source of funding)	Number of condoms distributed to the final recipients	49135 (ГФСТМ- Global Fund)	110 (ГФСТМ – Global Fund)	299417 (ГФСТМ – Global Fund)	60903	409565
Другое:		248	298	3139	465	4150
общее население	General population	0	80	2141	430	2651
консультирование	Consultations	0	197	872	0	1069
мини сессии	Mini sessions	0	0	126	0	126
журналисты	Journalists	0	0	0	0	0
созависимые	Co-dependents	4	0	0	35	39
юристы	Lawyers	0	0	0	0	0
преподаватели	Teachers	0	0	0	0	0
религиозные работники	Religious leaders	0	0	0	0	0
Обученных социальных и аутрич-работников организаций, работающих в области ВИЧ/СПИДа и наркомании	Number of trained social workers and out-rich workers among organizations working in HIV/AIDS and drug abuse area	0	21	15	0	36
Количество ПИН прошедших программу реабилитации	Number of IDUs who	0	0	0	0	0

		received rehabilitation programme's services					
	Количество МСМ, охваченных профилактическими мероприятиями	Number of MSM covered by prevention programs		0	0	0	246

Uses of Funds by Project Activity

For the quarter ending 31 March 2009 y.

Uses of Funds by Project Activities	Actual -- ФАКТ			Planned -- ПЛАН			Variance -- РАЗНИЦА		
	Current Quarter	Year-To Date	Cumulative-To Date	Current Quarter	Year-To Date	Cumulative-To Date	Current Quarter	Year-To Date	Cumulative-To Date
A Component 1 Regional Coordination&Policy Development -	171610,58	171610,58	4046751,92	475050	475050	6071350	303439,42	303439,42	2024598,08
A1 Strengthening Regional Coordination&Policy Development	52957,75	52957,75	1013603,9	107500	107500	1319700	54542,25	54542,25	306096,1
A2 Strengthening Regional&National M&E system -	65720,86	65720,86	1845874,62	108550	108550	2762050	42829,14	42829,14	916175,38
A3 Human Resources Development -	52931,97	52931,97	1187273,4	259000	259000	1989600	206068,03	206068,03	802326,6
B Component 2 Regional AIDS Fund -	672189,17	672189,17	4564966,85	1054250	1054250	12198250	382060,83	382060,83	7633283,15
B1 RAF Grant facilities -	653394,13	653394,13	4209946,42	1000000	1000000	11663000	346605,87	346605,87	7453053,58
B2 Regional AIDS Fund Management ME & Assesment -	18795,04	18795,04	355020,43	54250	54250	535250	35454,96	35454,96	180229,57
C Component 3 Project Managemen and M&E-	138054,68	138054,68	2096166,24	237350	237350	2452050	99295,32	99295,32	355883,76
C1 Project administration and Management -	129040,33	129040,33	1769902,52	187350	187350	2082050	58309,67	58309,67	312147,48
C2 Fiduciary administration and Management -	9014,35	9014,35	326263,72	50000	50000	370000	40985,65	40985,65	43736,28
Total	981854,43	981854,43	10707885,01	1766650	1766650	20721650	784795,57	784795,57	10013764,99

Uses of Funds by Project Categories	Actual -- ФАКТ			Planned -- ПЛАН			Variance -- РАЗНИЦА		
	Current Quarter	Year-To Date	Cumulative-To Date	Current Quarter	Year-To Date	Cumulative-To Date	Current Quarter	Year-To Date	Cumulative-To Date
Name of categories									
Goods & technical services	26177,16	26177,16	1229301,42	83550	83550	1876750	57372,84	57372,84	647448,58
Consulting Services, Audit & Training	129981,46	129981,46	2997608,97	457400	457400	4689000	327418,54	327418,54	1691391,03
Sub Grants	653394,13	653394,13	4209946,42	1000000	1000000	11663000	346605,87	346605,87	7453053,58
Incremental Operating Costs	172301,68	172301,68	2271028,2	225700	225700	2492900	53398,32	53398,32	221871,8
Total	981854,43	981854,43	10707885,01	1766650	1766650	20721650	784795,57	784795,57	10013764,99