

Central Asian AIDS Control Project

IDA Grant No: 31429 - ECA

PROGRESS REPORT

**For the status of the Project in the 3rd Quarter of 2009
(July-September 2009)**

Prepared by the Regional Project Management Unit

Key financial data

Cumulative Disbursements	\$ 14 226 718
Year to date disbursement	\$ 4 500 688
Disbursement during current quarter	\$ 2 060 824

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

- 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

The latest version of PDO was formulated in aide memoire of the World Bank (July 2009). The previous version of PDO which was agreed during the WB Mission in June was already approved by the RPSC members (Reply from 4 countries to the request of Mr. Motto Konishi). There are some minor changes in wording of two versions of PDO.

Council of Prime-Ministers of EAEC will conduct a meeting on December 2009 and General Secretary will be authorized by Council to sign and approve all documents related to the CAAP.

Component 1: Regional Coordination, Policy Development and Capacity Building

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

1. Regional HIV Strategy: One of the important objectives of the Project is development of sustainable regional mechanism of financing, directed on prevention of spread of the HIV/AIDS after the completion of the project, which consequently will be functioned as one of the mechanism of the implementation that is being developed by Regional Strategy on prevention of the HIV epidemic infection in central Asia for the period 2009-2015 years. Development of this strategy was reviewed on 4th, 5th and 6th meeting of Council for Health under EEC Integration Committee. Consequently project conceptual documents were submitted and were reviewed working group of the Council. Last meeting of the technical working group was held during August 24-25, 2009 in Kyrgyz Republic, in which members of the group approved project on Regional Strategy and entrusted Secretary of the EEC Integration Committee to propose the project document for a review in the next meeting of the Council of Health, to be held during October 15-16, 2009.

Development of the Strategy implies active involvement in the control of HIV/AIDS and effective participation of the wide scope of the government agencies, public and political unions, NGO, non-profit organizations, welfare institution, and other individuals, including those who are victims of the HIV/AIDS.

Besides, first HIV/TB Regional Conference between CAAP, AFEW (AIDS Fund East-West) and UNODC was conducted during August 24-26, 2009 in Kyrgyz Republic on the subject "HIV/TB-Challenges and lessons of the double epidemic". Participants of the conference provided analysis of the situation, experience of the countries and discussed existing problems and priorities in the areas of the control of HIV/TB. A regional Strategy was developed on resistance on spread of HIV/TB. At the end of the conference a resolution was accepted.

2. Legal Framework: The project is continuing the regional initiated inter-parliamentary working group. The Fourth Interparliamentary Conference of Central Asia countries and Azerbaijan on HIV and AIDS is planned to conduct on October 6-7, 2009. The Concept, Draft Agenda and Invitation Letters were sent to the partners.

Two draft laws adaptation (Uzbekistan and Kyrgyz Republic) is planned in 2009. The draft of the law on HIV/AIDS was prepared in Uzbekistan and parliamentarians had conducted the parliamentary hearing for reviewing the draft of the law. Then the draft of the law was sent to all concerned Ministries for the approval. The Executive Director of the PRMU had participated if the Round table conducted by the Parliament of the Kyrgyz Republic and proposed the recommendations to be incorporate to the law.

With the assistance of Eastern European Harm Reduction Network, the Project organized a study tour to Poland on treatment and harm reduction issues for the policy makers and physicians of the four countries.

The Study tour for 11 participants from Central Asia was conducted on September 14-20, 2009 in Krakov. The objective of the seminar was: adaptation of leading practices of the "Harm Reduction" program. ToR for study tour to Czech Republic (policy makers) and Lithuania (medical doctors) is yet to be cleared.

3. Safe injection practices: Following national conferences on injection safety conducted in Tajikistan (June 15-16, 2009) and Uzbekistan (June 18-19, 2009) similar conferences were held in Kazakhstan (September 14-15, 2009) and Kyrgyz Republic (September 17-18, 2009). 90 participants from Kyrgyz Republic and 110 participants from Kazakhstan participated in the conference. They were the heads and administrators from MoH of the both countries, heads of

the republican and regional hospitals, together with hospital epidemiologists and head nurses, as well as head of the republican and regional centers of Sanitary Epidemiology Inspections.

These events were prepared and conducted jointly with trainers from CDC, Atlanta, U.S. This is a new direction within the Project implementation in 2009. The participants were mainly physicians/epidemiologists of Sanitary and Epidemiological Service, Hospital Epidemiologists, Heads of Republican, Oblast and City Hospitals; Head Nurses; Trainers of Retraining and Continuous Medical Education Institutes; Heads of Republican, Oblast AIDS Centers. A Resolution was adopted based on the summaries of each conference.

Trainings on safe injections assessment design that would be based on WHO recommendations is planned at the end of this year.

Sub-component 2: Surveillance and Regional Monitoring and Evaluation

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

1. Sentinel Surveillance (SS): The planned activities on SS and Epidemiological surveillance for HIV/AIDS cases in CAR for the third quarter of 2009 which have been realized:

Site training were conducted in two cities of Tajikistan during August 17-21, 2009 were total of 76 participants participated who are: from epidemiology, dispensary and organizational-methodical departments, laboratory doctors, dermatovenereology doctors, obstetrician-gynecologist, representative of NGO.

Evaluation visits took place on implementation of SS in Tajikistan during 30 August – 9 September 2009 to the 3 pilot site cities. Participants of the visits were specialists of AIDS center and RPMU. Detailed report will be provided after completion of all visits to the other countries (UZ, KZ, KG) by the end of the year.

Workshop was conducted in Dushanbe between September 7-10, 2009 on the subject of quality control of the lab researches on HIV infection where 21 lab doctors and staffs participated.

Workshop on analysis of Epidinfo data for the new pilot sites of Kazakhstan was held during September 16-18, 2009 in Bishkek. Total of 18 people participated: epidemiology doctors, assistant of the epidemiology doctors, dispensary department doctors, IT experts of the regional AIDS centers.

Delivery of the tests to the pilot sites of the Kyrgyz Republic completed. Delivery for Tajikistan and Uzbekistan is in process.

Request prepared and submitted for procurement of kits for the participants of the SS in Tajikistan – for all sites.

Preparation works are completed for the upcoming: i) evaluation visits to the pilot sites in Uzbekistan to be carried out during October 19-30, 2009; ii) conducting national conference on SS in Kyrgyz Republic that will be held in conjunction with AIDS center of the MoH in November 25-27, 2009.

2. Electronic Surveillance (ES): Joint work is continuing together with local consultants with IT specialists of the pilot sites on the ES in Kazakhstan on finalization (improvement) of the product taking into account the comments of the participants of the working meeting on ES. After successful adaptation of the system use of software will be expanded to pilot sites in Kyrgyz Republic, Tajikistan and Uzbekistan, which is planned during the first half of 2010.

Due to absence of the contact with international consultant cancellation of the contract is being considered and further development of the works will likely be continued on the basis of the existing developments.

Sub-component 1.3 Human Recourses development

Project is continuing its active support to regional training centers. During the reporting quarter following trainings took place: Regional training on Harm Reduction was carried out for NGO between July 30 – August 1 of 2009 in Kyrgyz Republic; National training on working with youth was carried out during July 22-26, 2009 in Kazakhstan; National courses on ARV treatment and care was carried out during August 11-15,2009 and September 7-11, 2009 in Uzbekistan; National training on work with migrants was conducted for NGO during August 10-14, 2009 in Tajikistan; 2 national trainings on T&C and migrants was conducted at the end of September.

Round table discussions of further development and sustainability of Regional Training Centers on Surveillance with all partners was conducted on September 11 in Kazakhstan. Similar discussion on Harm reduction was conducted in September 9, in Kyrgyz Republic.

During September 21-25, 2009 a ToT course was conducted in Tashkent on the subject “prevention measures on HIV among the working migrants and members of their family”. Training was conducted by the specialists from Tajikistan and Kazakhstan. All the centers for control of AIDS in Uzbekistan participated in the trainings.

Prepare of concept note for Surveillance Center, conduct training needs assessment and organize a Round Table to explore detailed partnership and cost sharing options - Concept note was prepared and sent to the partners for the comments.

Starting from 2006 Central Asian AIDS Control Project has been conducting the activity on involvement of Moslem religious leaders of Kazakhstan, Kyrgyzstan and Uzbekistan into the preventive programs on HIV and AIDS counteraction. 2 National Trainings for the religious leaders on HIV/AIDS in Kyrgyz Republic between August 10 -12 and August 15-17 of 2009. The training is targeted in preparation of trainers among the Muslim leaders. Total of 19 people: imams, mudarries (teachers), representative of all the regional Islamic juristic and Islamic education centers of the Kyrgyz Republic participated in the trainings. Details on the trainings are given on Project Results Framework in Annex №1.

Component 2: Regional Aids Fund

1. Introduction: The third quarter of 2009, can be highlighted by the smooth and positive programmatic changes in Component 2 implementation. These changes can also be attributed for the whole CAAP project implementation. Thus, initial idea to pilot Results based financing (RBF) approach for the R4 has been rightly modified to mixed approach whereas RAF will continue to support national projects that aim at service provision for 4 highly vulnerable groups as well as focus on capacity building of service providers. This was done based on the mutual understanding that AIDS service organizations in CAR that are targeted by the RAF are still in need of constant technical outsourced support. In addition, it was recognized that introduction of new approach, at the end of CAAP project implementation, will require additional resources both financial and human which may not be a good trade from programmatic perspective.

RPMU and it National offices over the Q3 worked mainly to achieve the following objectives:

- 1) to provide secretarial and technical assistance in developing the Regional AIDS strategy with and for EurASEC;
- 2) to refine the component 2 related indicators and start to collecting information in accordance with newly agreed results framework indicators;
- 3) to refine the spectrum of services to be provided by RAF sub recipients to vulnerable groups under R4 and to conduct the study on costing of HIV prevention services for highly vulnerable groups IDUs, MSM, SWs and migrants;

- 4) to ensure the smooth implementation of the small sub-grants under the R3 through the provision of day to day support for sub-recipient organizations;
- 5) to plan the provision of TA for the Round 4 applicants;
- 6) to ensure the timely implementation of the step 1 and 2 of the R4 timetable.

Based on the agreements reached during the World Bank mission in July 12-17, RPMU has meticulously refined the project implementation plan and project results framework for the Component 2 until the end of 2009 and for the year of 2010.

2. Regional AIDS strategy: The EEAC technical working has finalized the draft of the Regional AIDS strategy on its 4th meeting which was organized with the support of the CAAP in August, 2009. Pleasantly, CAAP through its active role of engaging decision makers into HIV prevention in CAR and owing to EEAC leadership has succeeded to facilitate the development of this politically important document. The approved draft in its current shape is limited in scope and in what it could address but it does generate the consensus from all participating countries which is very important. It is expected that the Regional HIV/AIDS Strategy will be approved on the upcoming meeting of Council of Ministers of Health (EAEC) on October 15-16/2009; however RPMU will continue its work on refining priority areas for the regional framework and generate discussions around it on the upcoming Forum of Partners-November 7.

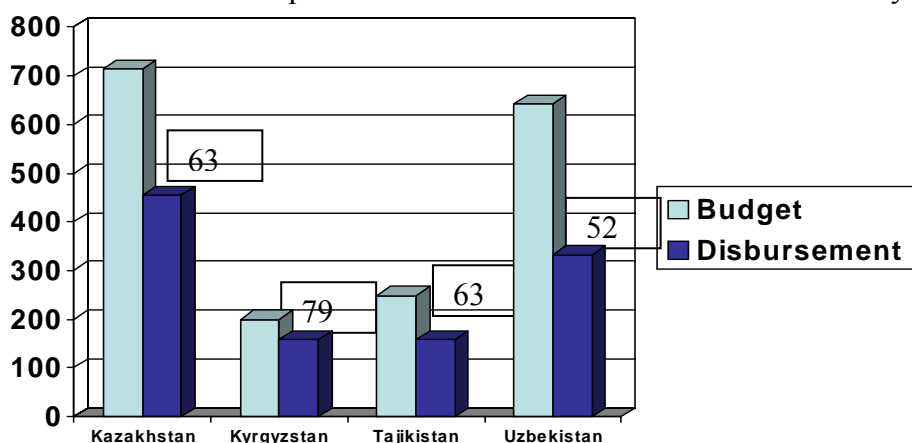
3. Refining the spectrum of HIV prevention services for highly vulnerable groups and costing study: Importantly, following up on the Banks recommendation and to ensure the cost effectiveness of the R4 as well as quality of project evaluation procedure, RPMU conducted costing of HIV prevention services among all abovementioned target groups and distributed findings to all AIDS service organizations in Central Asia. The research findings are also distributed to the CAAP project's National Technical Evaluation Committee Members who will use them during the evaluation of project proposals submitted for the R4.

4. M&E results framework: RPMU has started to use new PRF-project results framework, which was agreed with the Bank team during the last mission in July. Results framework is annexed to this report and include data generated until October 1. It should be noted that, some of the targets for the year of 2009 has been already achieved. Thus increased coverage of IDUs (injecting drug users) and CSWs (sex workers) in the last quarter allow us to say that RPMU will exceed the targets set forth in the Results framework. It can also be concluded that by the end of the project RPMU will disburse around 85% instead of planned 60% for the projects aiming at provision of services to highly vulnerable groups-main drivers of the epidemic. RPMU will continue to expand the use of MIS client database to ensure effective monitoring of projects.

Implementation of the Sub-projects: Small grants and Large grants

Grant Round 3

1. Small grants: The implementation of small grants is going with the different speed in all countries. As it can be seen from the graph below, Uzbekistan and Tajikistan is lagging behind. This is mostly due to the fact that Country Coordination Mechanism in Uzbekistan due to its restructuring approved grants later than initially planned. Active implementation of the small grants in Uzbekistan started in April 2009 whereas in other countries in February-March.



Detailed information on disbursement under small grants are presented in Annex №2.

2. Large grants: 3 large grants approved under the 3 GR started its implementation- Anti AIDS Assosiation (Improving access of PLWAs to the services), IOM (Establishment of the regional TOT center on HIV prevention issues among migrants) and Republican AIDS center (Establishment of the TOT center on HIV treatment, care and support for PLWAs). One remaining grant agreement has not yet been signed with UNODC (TOT center on Harm reduction) as UNODC can not sign an agreement whereas RPMU can inspect and audit implementation of the project. UNODC and RPMU will work together and involve the Bank team when necessary to agree on content of the agreement. If the agreement will not be reached by the October 30 the grant will be annulled. Detailed information on disbursement under large grants can be found in Annex №3.

Grant Round 4

RPMU has done necessary preparations to ensure the timely start of the 4th Grant round. As agreed with the mission the Round 4 related information campaign started on the September 15, 2009. As suggested by the World Bank mission in June, to ensure the focused interventions among highly vulnerable groups, RPMU has refined the spectrum of needed services to be provided for 4 target groups (Men who have sex with men, sex workers, injecting drug users and migrants). RPMU in conjunction with Ministries of Health of project-participating countries prioritized potential geographic areas where grant-projects should be implemented in 2010. Letters from the all project-participating countries confirming priority geographic areas are received. In accordance with the timetable for training of applicants that was agreed with the World Banks June mission, RPMU has done necessary arrangements to conduct trainings in each of the project participating countries. These trainings will be targeting R4 applicants and will aim to improve their skills on project design and management. The trainings will be provided in the mid October 2009 in all four countries. Necessary arrangements to ensure the quality of these trainings and consecutive approach in provision of capacity building training has been made. Thus, RPMU will hire trainers that were trained regionally by the PR of IDA grant last year.

The estimated budget for the R4 is as follows:

Countries	% of country allocations on per capita basis	Total budget
Kazakhstan	31%	826 974,69
Kyrgyzstan	10%	266 766,03
Tajikistan	13%	346 795,84
Uzbekistan	46%	1 227 123,74
Total funds available for the R4	100%	2,667, 660 USD

Closed grants

“TUMAR” project (total RAF contribution 1,6 mln USD) aiming at provision of standardized package of HIV prevention services for IDUs and SWs has been closed out on August 12. RPMU has shared the results of this important project with all stakeholders on the close-out meeting that was organized jointly with the JSI on August, 12 in Almaty. The detailed final report on the project to be shared with the Bank team will be available by the end of the months.

Component 3 – Management, Monitoring and Evaluation

3.1. Financial management, procurement and M&E

Within the reporting period all requested reports and information (RPMU internal report, reports to the WB and EEC and other information) have been submitted timely and of acceptable quality.

1. Financial management: As per the WB mission recommendations the amendments were made to the work plan of the Project activity for 2009-2010 (PIP). Correspondingly, the initial 2009-2010 budget was changed and submitted to the WB consideration. Funds reallocation plan by the expenditure categories has been prepared with the aim to ensure sufficient funds for the planned activities. The plan was submitted to the WB for no objection. Upon receiving of approval from WB it is planned to send PIP of 2009-2010 to RSC for agreement and approval. RPMU worked with WB's FM Consultant (Richard James) during September 7-11. The RPMU benefited from this consultancy and got proposals to improve overall and financial management (team worked on areas such as reallocation and budgeting, communication issues between RSC and RPMU, problems on UNDP services for the project, finance manual and other operational issues of RPMU). It was informed that ToR for SP audit conduction submitted to WB still not cleared and is urgent issue for RPMU in order to finalize closed grants for 1st round.

Project disbursements are carried out in line with Project guidelines. No substantial deviation is observed in "actual" uses of funds against "planned" project activity. Assimilation of RAF Grant facilities is speeding up and at the end of quarter 3, sub-component funds over passed the planned annual target. Delays in signing of contracts with large grant recipients for 3rd round have slowed disbursements down for sub-grants category. However, substantial amount of the RAF funds is yet to be disbursed until the end of the Project and the next year within signed contracts, which is highly linked with smooth payment under large-grant contracts. Proposal to make smooth payment under large-grant contracts is given below.

- RPMU concluded three large grant contracts under the RAF component for an average amount 1,0 million each (total 3,0 mln USD). It is estimated to disburse each contract funds in an average of 6 installments over the period of 12-15 months. All three contracts are signed with organizations that are outside of the RPMU residency country. Based on current project arrangements, most likely all the payments will have to be made from the Special Account (Designated Account) of the RPMU at Kazkommerz bank as only payment above established threshold - 400,000 USD are eligible for direct payment.

Constant difficulty RPMU faces when transferring funds outside of the Kazakhstan if the size of the single application is more than 10,000 USD. Due to the Kazak's regulation on the banking system and particularly strict control of money transfer to the outside of the country, the local banks reviews each payment thoroughly before transferring funds out that sometimes takes month. It should be note that this is not the case with RPMU only but throughout the country and sometimes such cases are observed in Central Asian countries.

Taking into account that RPMU can not influence Kazakh regulations and for the purpose of making on time payments and make operations smooth, RPMU proposes to make all payments under large-grant contracts through direct payment, even if they will be below current established threshold-400,000 USD. RPMU estimates that each payment under large-grant contracts will not be below 50,000 USD, which is not a substantial difference of that current established min application size. However, reducing threshold from 400,000 USD up to 50,000 USD will improve RPMU's management of large-grant contracts significantly.

Following up audit findings stated in the Management Letter of audit 2008 RPMU had taken remedy actions to meet audit recommendations. The most issues were addressed to UNDP RPMU had several meetings with UNDP staff in order to find solutions for existing problems. UNDP has completed almost all remedy actions requested by RPMU in August and September (such as discrepancies in reporting were investigated, instructions for improvement of AFA's

functioning were given). The rest minor remedy actions will be done till the end of December. During current quarter the weakness of AFA's function in TJ UNDP office caused delays in activity progress and RPMU had to make some payments instead of UNDP. Basing on audit findings and the opinion of national coordinators RPMU is to decide how to manage project via UNDP offices over the region next year, and going to reconsider UNDP fiduciary services agreement at all.

2. Procurement progress: All procurement activities are carried out in line with procurement plan. No substantial issues are observed during the reporting quarter. Following activities were conducted:

Consulting: Consultant on HR services costing is hired; Trainers on HR are hired; Trainers on migrants are hired; Consultants on T&C manuals review and trainings on T&C are hired; Company on organizing of the study tour to Krakov, Poland is hired; Selection of company on KG national AIDS program midterm evaluation is initiated;

Goods: Bidding for supply and installation of diesel generator to UZ is carried out and contract is signed; Bidding for supply of test kits to TJ and UZ is carried out and contract is signed;

Ex-post review of the PSI large grant project has been carried out and report developed. It is expected to have WB's procurement post review at the end of October 2009.

3. Monitoring and evaluation: RPMU has started to use new PRF-project results framework, which was agreed with the Bank team during the last mission in July. Results framework is annexed to this report and include updated data until September 30, 2009

It should be noted that, some of the targets for the year of 2009 has been already achieved. Thus increased coverage of IDUs (injecting drug users) and SWs (sex workers) in the last quarter allow us to say that RPMU will exceed the targets set forth in the Results framework. It can also be concluded that by the end of the project RPMU will disburse around 85% instead of planned 60% for the projects aiming at provision of services to highly vulnerable groups-main drivers of the epidemic. RPMU will continue to expand the use of MIS client database to ensure effective monitoring of projects.

3.2 Fiduciary arrangements are in place and comply with WB standards

Following the teleconference held between WB and UNDP representatives for discussion of such issues as non-timely submission of reports and discrepancies in them, UNDP started timely submitting the required information. However present arrangement, i.e. centralized flow of information as well as payment transfer between the RPMU and the UNDP is proving not to be very effective. Currently RPMU deals with UNDP's regional office in Kazakhstan only, who subsequently works with UNDP representatives in the rest of the 3 project countries. It should be noted that at the beginning of the Project start, RPMU signed agreements with each UNDP country office, however giving the regional nature of the project, at the later stage UNDP Kazakhstan office was selected to administer all the UNDP offices.

Discussion was held with WB's experts in august and should the ineffective management from the UNDP Kazakhstan office is still observed in the next short period, RPMU will look for the alternative options for fiduciary arrangements, provided that alternative option is justified and feasible. Currently discussions initiated with UNDP Uzbekistan office on the matter of looking possibility to have direct fiduciary arrangement between RPMU.

Project staffing: The RPMU developed chart of staff and consultants contract duration. According RPMU staff contract have been revised and extended. The RPMU completed selection of Operations Manager. It is expected to hire new PR specialist in October.

WB mission is expected to supervise the project progress during October 6-10, 2009. Mission will also attend parliamentary conference to be held in Bishkek during October 6-7, 2009.

ANNEXES:

1. CAAP - Agreed Project Results Framework as of September 30, 2009
2. CAAP - RAF: Small Grant Contract Status Overview as of 30.09.2009
3. CAAP - RAF: Large Grant Contracts Status Overview as of 30.09.2009
4. CAAP - Expenditure details by category and sub-components as of 30.09.2009
5. CAAP - Uses of Funds by Project Activity as of 30.09.2009

Central Asia AIDS Control Project
Agreed Project Results Framework as of September 30, 2009

Revised Results Framework		
Revised PDO	Outcome Indicators	Use of Project Outcome Information
Contribute to controlling the spread of HIV/AIDS in participating countries in the Central Asia Region by establishing regional mechanisms to support national HIV/AIDS programs	<ul style="list-style-type: none"> • Develop institutional framework to inform policies at national/regional levels • Central Asia RAF is established • Strengthen the capacity and cooperation between the Public, Nongovernmental (NGOs) and the Private sectors on the Regional and National levels 	<p>Policy and practice development</p> <p>Strengthening cooperation with NGO sector and Providing services to vulnerable groups</p>
Intermediate Outcomes	Intermediate Outcome Indicators	Use of Intermediate Outcome monitoring
<p>Component 1</p> <p>Regional coordination and policy development</p>	<ul style="list-style-type: none"> • Process for regional strategic framework for HIV/AIDS initiated • Regional support provided for development of policies in at least 4 areas (e.g. epidemiological surveillance, injection safety, harm reduction, stigma reduction, etc) 	Policy for prevention of HIV is informed by regional guidance
Surveillance and regional M&E systems	<ul style="list-style-type: none"> • At least 3 rounds of sentinel surveillance with involvement of NGOs are conducted 	Data will be obtained for enhanced evidence based decision making

Human resources development	<ul style="list-style-type: none"> • Technical capacity of public sector and NGOs in policy development, grant management/implementation and service provision is enhanced • Communication capacity on HIV/AIDS related issues among stakeholders (e.g. parliamentarians, religious leaders, journalists, NGOs, etc) improved 	Build human capacities to provide services and develop policies and inform public for behaviour change
Component 2 Central Asia HIV/AIDS Fund	<ul style="list-style-type: none"> • Strategy for RAF developed • Mechanism to distribute funds is in place • At least 4 grant cycles implemented 	Provide resources for initiatives and services that would contribute to containing the epidemic and promote regional collaboration.
Component 3 Project Management	<ul style="list-style-type: none"> • RPMU fully staffed and operational • M&E/MIS systems in place • Procurement and financial management in place and satisfactory to the Bank • RPMU in compliance with GAC policies 	Implement project successfully

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

Number of national sentinel surveillance reports published and disseminated	0	4	4	4	0	1	2	4	16	Project monitoring data	Annually	To be completed
Percentage of HIV Center staff trained in methodology of sentinel surveillance ¹	0,07	0,5	0,6	0,3	0	0,2	0,1	0,02	1,5	Project monitoring data	Quarterly	Completed
Number of professionals in AIDS Prevention Centers trained in HIV electronic surveillance system in pilot sites	40	0	30	40	0	40	0	100	210	Project monitoring data	Quarterly	Completed
Number of sites by country where electronic surveillance system is operational				5	-	2	2	19	24	Project monitoring data	Quarterly	To be completed
Component 1.3 Human resource development												
Regional TOT (Training of Trainers) centers established and operational	0	2	2	0	0	0	0	0	4	Project reports	Annually	Completed
Number of trainers trained within regional ToT centers:	0	10	170	80	0	23	31	0	260	Training reports	Quarterly	To be completed
- regional	0	0	60	220	24	21	137	0	280			
- national												
Number of journalists receiving awareness training on HIV/AIDS:	4	0	20	0	0	0	0	0	24	Training reports	Quarterly	Completed
- regional	0	0	85	37	20	17	0	0	122			
- national												
Number of journalists participating in study tours, workshops, conferences	4	8	4	4	0	0	0	4	24	Project reports	Quarterly	To be completed

¹ Staff of all HIV centers in the region is denominator, while the number of trained personnel is nominator

Number of religious leaders receiving awareness training on HIV/AIDS: - regional - national	20 0	25 0	50 0	0 50	0 0	0 12	0 26	0 0	95 50	Project reports	Quarterly	To be completed
Number of religious leaders participating in study tours, workshops, conferences		2	3	5	0	0	0	0	10	Project reports	Quarterly	To be completed
Training course for trainers on HIV/AIDS integrated into the curriculum of Islamic University				2	0	0	0	1	3	Project reports	Quarterly	To be completed
Component 2: Regional AIDS Fund												
Strategy for RAF developed					0	0	0		1	Project records	Annually	To be completed
Number of implemented grant cycles of regional and national grants financed by RAF	1	1	1	1	0	3		-	4	Project records	Annually	Completed
Number of sub-projects implemented by joint efforts of 2 or more countries	0	3	3	4	0	1	3	-	10	Project reports	Annually	Completed
At least 60% of RAF funds are allocated for service provision to high-risk groups	0	37%	60%	60%	77%	77%	77%	60%	60%	Project reports	Quarterly	Completed
Number of sex workers reached through HIV prevention services	0	3500	12000	12000	1091	9219	9500	4000	31500	Project reports	Quarterly	Completed
Number of IDUs reached through HIV prevention services including drug treatment services	0	10000	42000	40000	2249	12808	12900	10000	102000	Project reports	Quarterly	To be completed
Number of migrants reached through HIV prevention services	0	0	0	500	0	795	795	1000	1000	Project reports	Quarterly	Completed
Number of needles and syringes distributed among IDUs in harm reduction services	0	0	489000	480000	403685	49117	52000	30000	999000	Project reports	Quarterly	Completed
Number of condoms distributed to end users	0	0	100000	105000	110148	96465	140000	80000	285000	Project reports	Quarterly	Completed
Number of PLWHA reached through care and support services	0	200	5000	6000	1344	6988	6988	5000	16200	Project reports	Quarterly	Completed

(including palliative care)												
Component 3: Project Management												
Submission of yearly work plans at the beginning of each year of implementation	0	100%	100%	100%	100%	0	0	100%	100%	Project reports	Annually	Completed
Number of outstanding audits annually	0	1	0	0	0	0	0	0	0	Project reports	Annually	Completed
Percentage of procurement packages cleared without reiterations	0	100%	100%	100%	100%	100%	100%	100%	100%	Project reports	Annually	Completed
Submission of timely project progress reports twice a year	0	100%	100%	100%	0	100%	100%	100%	100%	Project reports	Semi-annually	Completed
Submission of timely financial management reports acceptable to the Bank	0	100%	100%	100%	100%	100%	100%	100%	100%	Project reports	Quarterly	Completed
Development and dissemination of annual report of CAAP project results	0	100%	100%	100%	0	0	0	100%	100%	Annual CAAP Program Report, Project reports	Annually	To be completed

Central Asia AIDS Control Project
Regional Aids Fund: Small Grant Contract Status Overview as of 30.09.2009
RAF 3rd GR SPPs use of funds table in Kazakhstan as of 30.09.2009

	<p style="text-align: center;">Название проекта Project Name Номер кода Grant Code</p>	<p style="text-align: center;">Укажите номер грантового раунда Indicate Grant round number</p>	<p style="text-align: center;">Номер кода Grant Code</p>	<p style="text-align: center;">Название Организации Organization's name</p>	<p style="text-align: center;">Общий бюджет гранта из средств РФС Grant Budget under RAF</p>	<p style="text-align: center;">Освоенная сумма за весь грантовый период Total funds utilized from project's start</p>	<p style="text-align: center;">Уровень освоения % % fund disbursement</p>
1	Анимационный фильм «Приверженность АРВ-терапии», длительность 10 минут, на казахском и русском языках.	3	650R31	ИП «Жаримбетов» «Мультипликационная студия «Анимастер», г. Шымкент	\$28 552	\$16 652	58%
	Animated movie “Adherence to ARV therapy”, 10 minutes, in Kazakh and Russian languages			“Animaster” Animation Studio, Shymkent			
2	Организационное развитие и укрепление сети организаций ЛЖВ в РК.	3	635R31	ОФ Казахстанский Союз ЛЖВ, г. Алматы	\$49 230	\$33 584	68%
	Organizational development and strengthening of PLWHA organizations network in the Republic of Kazakhstan			“Kazakhstan Union of PLWHA” Public Foundation, Almaty			

3	Профилактика ВИЧ – инфекции среди мужчин, имеющих секс с мужчинами и их клиентов в г. Павлодаре.	3	624R31	Общественный Благотворительный Медицинский Фонд "АнтиСПИД", г. Павлодар	\$50 000	\$28 402	57%
	HIV-infection prevention among men sexing men and their clients in Pavlodar city			"Anti-AIDS" Public Charity Medical Foundation, Pavlodar			
4	«Школа волонтера»	3	575R31	Некоммерческое Учреждение «Врачи против наркотиков», г. Павлодар	\$48 440	\$27 328	56%
	«School of volunteer»			"Physicians against drugs" Non-commercial Institution, Pavlodar			
5	Увеличение потенциала проекта с открытием клубного дома по снижению вреда среди работников коммерческого секса, потребителей инъекционных наркотиков, ЛЖВС.	3	898R31	ОФ «Герлита», г. Павлодар	\$50 000	\$37 958	76%
	Project capacity increase with opening of the club house for harm reduction among commercial sex workers, injection drug users, PLWHA			"Gerlita" Public Foundation, Pavlodar			
6	Психологическая подготовка, поддержка и адвокация ВИЧ+ подростков и их окружения, к раскрытию их статуса путем организации подросткового центра, подготовки специализированного персонала, проведения тренингов, индивидуальных консультаций.	3	655R31	Благотворительный общественный фонд "Защита детей от СПИДа", г. Шымкент	\$38 211	\$15 288	40%
	Psychological training, support and			"Protection of children from AIDS"			

	advocacy of HIV positive teenagers and their surrounding, to revelation of their status by organizing teenagers center, training of specialized staff, conduction of trainings, individual consultations			Charity Public Foundation, Shymkent			
7	Научимся жить позитивно!	3	677R31	ГУ «Карагандинский областной центр по профилактике и борьбе со СПИД», г. Караганда	\$46 128	\$36 150	78%
	Let's learn to live positively!			“Karaganda Oblast Center for AIDS Prevention & Fight” Government Institution, Karaganda			
8	Профилактика ВИЧ-инфекции на предприятиях, использующих вахтовый метод работы	3	849R31	ГУ «Республиканский центр по профилактике и борьбе со СПИД», г. Алматы,	\$49 490	\$28 772	58%
	HIV-infection prevention in the enterprises using duty-based method of work			“Republican Center for AIDS Prevention & Fight” Government Institution, Almaty			
9	Профилактика ВИЧ/СПИД среди СР, а также отдыхающих (потенциальных клиентов СР) курортной зоны «Боровое».	3	643R31	ОФ "Шаги навстречу", г. Кокшетау	\$48 010	\$28 030	58%
	HIV/AIDS prevention among CSW as well as holiday-makers (CSW potential clients) of “Borovoe” health resort area			“Steps Towards” Public Foundation, Kokshetau city, Akmola oblast			
10	Переходный период: Обслуживание клиентов возвращающихся из мест лишения свободы и реабилитационных центров	3	875R31	ОФ "Талдыкорганский региональный фонд содействия занятости", г. Талдыкорган,	\$46128	\$33 076	72%

	Transitional period. Servicing of clients returning from prisons and rehabilitation centers			“Taldykorgan Regional Fund for Employment Assistance” Public Foundation Taldykorgan, Almaty oblast			
11	"Активное общество ЛЖВ"	3	560R31	ОФ "ЖАРДЕМ", г. Аксу	\$49 490	\$25 137	51%
	"Active society of PLWHA"			“JARDEM” Public Foundation, Aksu town, Pavlodar oblast			
12	Социальное сопровождение заключенных	3	572R31	ОО "УМИТ", г. Шымкент,	\$48 010	\$34 000	20%
	Social support of prisoners			“UMIT” Public Foundation, Shymkent city, South Kazakhstan oblast			
13	Профилактические мероприятия среди РС	3	717R31	ОО "Ай-ана", г.Шымкент,	\$20 000	\$11 918	60%
	Preventive measures among CSW			“Ai-Ana” Public Foundation, Shymkent city, South Kazakhstan oblast			
14	Проект по профилактике ВИЧ/СПИД среди сельской уязвимой молодежи ЗКО	3	640R31	ГУ «Западно-Казахстанский областной центр по профилактике и борьбе со СПИД», г. Уральск	\$49 904	\$29 004	58%
	HIV/AIDS prevention among village vulnerable youth Project			“West-Kazakhstan Oblast Center for AIDS Prevention & Fight” Government Institution, Uralsk			
15	Создание тренингового зала	3	710R31	ГУ «Республиканский центр по профилактике и борьбе со СПИД», г. Алматы	\$42 076	\$39 032	93%
	Creation of the training hall			“Republican Center for AIDS Prevention & Fight” Government Institution, Almaty city			

16	Ресурсный Центр для СМИ, освещающих вопросы ВИЧ/СПИД	3	862R31	ОО «Центр Развития Общественных Инициатив», г.Алматы	\$49 000	\$28 111	57%
	Resource Center for mass media highlighting HIV/AIDS issues			Organization of sustainable journalist pool as well as creation of favorable conditions for effective activity of the trusted journalists on HIV infection and AIDS.			
ИТОГО:					\$712 669	\$452 442	63%

RAF 3rd GR SPPs use of funds table in Kyrgyz Republic as of 30.09.2009

	Название проекта Project Name Номер кода Grant Cod	Укажите номер грантового раунда Indicate Grant round number	Номер кода Grant Code	Название Организации Organization's name	Общий бюджет гранта из средств РФС Grant Budget under RAF	Освоенная сумма за весь грантовый период Total funds utilized from project's start	Уровен ь освоени я % % fund disburse ment
1	«Социальная поддержка семей ВИЧ-позитивных детей»	3	512R32	ОФ «Инфо-центр Рейнбоу»	\$42 705	\$29 666	69%
	«Social Support to HIV Positive Children and their families»			PF "Rainbow Information Center"			
2	«Веб-сайт «Позитивная жизнь»	3	729R32	ОО «Детский Медиа-центр»	\$15 000	\$5 250	95%

	«Web site Positive Life»			РА «Children Media Center»			
3	«Youth Power: Профилактика ВИЧ для пре-инжекторов, новых и молодых ИПН»	3	831R32	Ассоциация программ снижения вреда «Партнерская сеть»	\$34 504	\$26 861	78%
	«Youth Power: HIV prevention among pre-injectors, new and young IDUs»			Partnership Network of Harm Reduction Programmes Association			
4	«Формирование благоприятной правовой среды для противодействия распространению эпидемии ВИЧ/СПИДа»	3	859R32	"Правовая Клиника "Адилет" ОФ	\$36 000	\$34 200	95%
	«To build enabling environment to counteract HIV/AIDS epidemic spread»			PF «Legal Clinic «Adilet»			
6	«Безопасный донор – Доктор – Безопасная процедура»	3	508R32	ОО «Олуя Пирим»	\$11 300	\$9 627	85%
	«Safe Donor-Doctor- Safe Procedure»			Public Association «Oluya Pirim»			
6	«Сокращение стигмы и дискриминации в отношении потребителей инъекционных наркотиков и людей, живущих с ВИЧ/СПИДом (ЛЖВС) г. Бишкек»	3	684R32	Республиканский Центр наркологии МЗ КР	\$25 457	\$18 491	73%
	«To reduce stigma and discrimination towards injection drug users and people living with HIV/AIDS (PLWHA) in Bishkek city"»			Republican Narcology Center under MH of KR			

7	«Сила молодежи»	3	713R32	ОФ «Наш взгляд»	\$24 947	\$16 058	64%
	«Youth Power»			PF «Nash Vzglyad» (Our Vision)			
8	«Осведомлен – значит вооружен»	3	834R32	ОФ «Мастер Радости»	\$9 991	\$9 491	95%
	“Forewarned –Forearmed”			PF «Master Radosty»			
Итого / Total					\$199 905	\$158 650	79%

RAF 3rd GR SPPs use of funds table in Tajikistan as of 30.09.2009

	Название проекта Project Name Номер кода Grant Cod	Укажите номер грантового раунда Indicate Grant round number	Номер кода Grant Code	Название Организации Organization’s name	Общий бюджет гранта из средств РФС Grant Budget under RAF	Освоенная сумма за весь грантовый период Total funds utilized from project’s start	Уровень освоения % % fund disbursement
1	Профилактика ВИЧ/СПИД среди трудовых мигрантов Балджуванского района	3	663R33	ОО «Субхи тандурусти»	\$6 265	\$5 952	95%
	Prevention of HIV/AIDS among labor migrants of Baldjuvan district			NGO “Subhi tandurusti”			

2	Пункты доверия для ПИН в районах Руми и Бохтар	3	537R33	ОО «Сино»	\$26 366	\$25 048	95%
	Trust points for IDUs in Rumi and Bokhtar districts			NGO “Sino”			
3	Повышение уровня информированности трудовых мигрантов по профилактике ВИЧ-инфекции»	3	670R33	ОО «ВИТА»	\$20 000	\$19 000	95%
	Increase of awareness level of the labor migrants on HIV infection prevention			NGO “Vita”			
4	«Повышение уровня осведомленности и снижение риска распространенности ИПП/ВИЧ/СПИД среди ОУГ700 РКС в г. Душанбе, Вахдат и Яван»	3	856R33	ОО «Назби солим»	\$34 996	\$20 997	60%
	«Increasing of awareness level and reduction of risk of HIV among high risk group of 700 CSW in Dushanbe, Vakhdat and Yavan (continuation of the project of CARE Tajikistan)			NGO “Nazbi Solim”			
5	Профилактика ВИЧ инфекции среди ПИН из числа освободившихся из мест лишения свободы в г. Душанбе и в г. Кулябе с предоставлением спектров услуг	3	647R33	ОО «Марворид»	\$28 262	\$16 957	60%
	«Prevention of HIV infection among IDUs released from prisons in Dushanbe and Kulyab and provision			NGO “Marvorid”			

	of range of serices to them»						
6	«Радуйся каждому дню»	3	699R33	ОО «Муниса»	\$7 514	\$4 508	60%
	«Celebrate Every day»			NGO “Munisa”			
7	«АРВ-терапия гарант твоего здоровья»	3	800R33	ОО «Голос»	\$20 000	\$12 000	60%
	«ARVT - guarantee of your health"»			NGO “Golos” (Voice)			
8	Совет инициативных девушек /СИД/ по освещению вопросов гендерного равноправия в борьбе с эпидемией ВИЧ\СПИД и ИППП	3	535R33	Общественная организация «Фарзон»	\$10 200	\$9 690	95%
	Council of active girls (CAG) on promotion of gender equality issues in the fight against HIV/AIDS and STIs			NGO “Farzon”			
9	Республиканский Центр по формированию здорового образа жизни Министерства здравоохранения РТ	3	819R33	Достоверная информация по профилактике ВИЧ/СПИД для представителей особо уязвимой группы населения (ПИН, РС, МСМ. ЛЖВС и мигранты)	\$49 879	\$47 381	95%
	Republican Center for promotion of Healthy Life Styles, MoH RT			Reliable information on prevention of HIV/AIDS for representatives of most vulnerable group of population (SW/ IDU/ PLHA/ migrants/M&M)			
10	Республиканский Центр по противодействию ВИЧ и СПИДа Министерства здравоохранения, РТ	3	691R33	Профилактика ВИЧ/СПИДа среди трудовых мигрантов и членов их семей в г. Курган-	\$45 376	\$27 225	60%

				Тюбе и Дангаринском районе			
	Republican Center for HIV/AIDS, MoH RT			Prevention of HIV/AIDS among labour migrants and their family members in Kurgan-tube city and Dangara district			
	Итого / Total				\$248 853	\$188 758	76%

RAF 3rd GR SPPs use of funds table in Uzbekistan as of 30.09.2009

	Название проекта Project Name	Укажите номер грантового раунда Indicate Grant round number	Номер кода Grant Code	Название Организации Organization's name	Общий бюджет гранта из средств РФС Grant Budget under RAF	Освоенная сумма за весь грантовый период Total funds utilized from project's start	Уровень освоения % % fund disbursement
1	Обеспечение качественной диагностики, ведения, лечения и профилактики Саркомы Капоши у ВИЧ-инфицированных больных	3	551R34	Научно Исследовательский Институт дерматология и венерология Министерства Здравоохранения Республики Узбекистан	\$48 870	\$21 029	43,03%
	Facilitate quality diagnostics, management, treatment, and prevention of Kaposhi's sarcoma among HIV-positive patients			Dermatology and Venerology Research Institute of the Ministry of Health of Uzbekistan			

2	Межпрофессиональная модель оказания интегративной помощи ВИЧ-инфицированным семьям в Республике Узбекистан.	3	546R34	Научно-исследовательский институт Педиатрии Министерства Здравоохранения Республики Узбекистан	\$35 165	\$29 314	83,36%
	Interprofessional model of integrated care for HIV-positive families in Uzbekistan			Pediatrics Research Institute of the Ministry of Health of Uzbekistan			
3	Профилактика ВИЧ инфекции в лечебно-профилактических учреждениях Республиканского и областного уровня	3	597R34	Республиканский Центр по борьбе со СПИДом	\$49 540	\$26 305	53,10%
	HIV prevention at national and oblast-level health institutions			Republican AIDS Control Center			
4	Улучшение здоровья и качества жизни ВИЧ - инфицированных детей и их близких	3	652R34	Андижанской областной центр по борьбе со СПИДом	\$41 135	\$24 341	59,17%
	Improving health and living standards of HIV-positive children and their relatives			Andijan oblast AIDS Control Center			
5	Профилактика предотвращения попадания молодежи в группы, уязвимые по отношению к ВИЧ-инфекции	3	660R34	Министерство Высшего и средне специального образования	\$45 234	\$15 474	34,21%
	Prevent youth from ending up in the groups vulnerable to HIV			Ministry of Higher and Secondary Special Education			
6	Улучшение качества жизни ВИЧ	3	686R34	Городская клиническая	\$43 000	\$33 430	77,74%

	инфицированных больных сочетанных туберкулезом путем оптимизации диагностики, лечения и профилактики микозов bronхолегочной системы			туберкулезная больница №1 (ГКТБ №1)			
	Improve living standards of HIV- patients with co-infection of tuberculosis by optimization of diagnostics, treatment, and prevention of mycosis of bronchial-pulmonary system			City Clinical TB Hospital №1 (CCTH №1)			
7	Профилактика и повышение уровня знаний о ВИЧ/СПИД, ЗППП и наркомании на транспортных путях сообщений РУз	3	745R34	Управление внутренних дел на транспорте, Министерство Внутренних Дел Республики Узбекистан	\$31 595	\$22 737	71,96%
	Prevention and awareness raising on HIV/AIDS, STIs and drug use on transport routes in Uzbekistan			Transportation Department of the Ministry of Internal Affairs			
8	Обеспечение качественной диагностикой ЛЖВС путем повышения профессиональных навыков специалистов по определению вирусной нагрузки, грибковых, паразитарных и ТОРЧ инфекций	3	788R34	Научно-Исследовательский Институт Вирусологии Министерства Здравоохранения Республики Узбекистан	\$50 000	\$4 000	8,00%
	Quality diagnostics of PLWH by improving professional skills of health workers to detect viral load, mycotic, parasitic, and TORCH infections			Virology Research Institute of MoH of Uzbekistan			
	Проведение профилактических мероприятий и мониторинга по	3	818R34	Центр Государственног Санитарно	\$50 000	\$21 876	43,75%

9	предупреждению ВИЧ/СПИД среди работников Летного комплекса НАК «Узбекистан хаво йуллари», относящихся к группам повышенного риска и среди авиапассажиров НАК «Узбекистан хаво йуллари»			Эпидемиологического Надзора Министерства Здравоохранения Республики Узбекистан по Национальной Авиакомпании «Узбекистан хаво йуллари»			
	Preventive activities and monitoring for prevention of HIV/AIDS among the flight personnel of the Uzbekistan Airways defined as the high-risk group and passengers of Uzbekistan Airways			State Sanitary and Epidemiological Control Center for the Uzbekistan Airways			
10	ПАРК-3	3	825R34	Республиканский Центр по борьбе со СПИД	\$50 000	\$28 623	57,25%
	PARC-3			Republican AIDS Control Center			
11	Безопасная экспертиза	3	832R34	Главное бюро судебно-медицинской экспертизы МЗ РУ	\$49 610	\$25 563	51,53%
	Safe examination			Main Forensic Bureau of the MoH of Uzbekistan			
12	Иммунизация детей с ВИЧ путем мобилизации и обучения специалистов здравоохранения и представителей махалинских комитетов	3	835R34	Департамент Государственного Санитарного Надзора Министерства Здравоохранения Республики Узбекистан	\$48 135	\$29 540	61,37%
	Immunization of children with HIV by mobilization and training of health workers and representatives of			State Sanitary Control Department of MoH of Uzbekistan			

	mahalla committees						
13	Лечение оппортунистических инфекций у ЛЖВ	3	839R34	Ташкентский Институт Усовершенствования Врачей	\$49 980	\$31 704	63,43%
	Treatment of opportunist infections of PLWH			Tashkent Post-Diploma Training Institute			
14	Гражданское общество в противодействии ВИЧ/СПИДа	3	927R34	Национальная Ассоциация ННОУзбекистана	\$48 494	\$19 210	39,61%
	Civil society in AIDS Control			National Association of NGOs of Uzbekistan			
	Итого / Total:				\$640 758	\$333 146	51,99%

Central Asia AIDS Control Project

Regional Aids Fund: Large Grant Contracts Status Overview as of 30.09.2009

Ref.#	Contractor name	Country	Category of Expenditure	Procurement Method	Start of contract	End of contract	Contract amount	Disbursed amount	Undisbursed amount	Remarks	
List of SG Receipts											
7	AFEW Netherlands										
LG_02	Contract: Основной договор	Subgrants	SPP	01.06.08	31.12.09	767 929,00	662 317,00	105 612,00			
					subtotal	767 929,00	662 317,00	105 612,00			
4	Alliance NGO England										
LG_01	Contract: Strengthened Partnership and Involvement of People Living with and Affected by HIV/AIDS in CA	Subgrants	SPP	01.07.07	31.12.08	520 154,00	340 220,00	179 934,00		closed	
					subtotal	520 154,00	340 220,00	179 934,00			
9	AntiAIDS Association of legal entities										
LG3_01	Contract: Expanding access of HIV positive people in CA to services	Subgrants	SPP	19.05.09	30.09.10	999 347,00	177 889,00	821 458,00			
					subtotal	999 347,00	177 889,00	821 458,00			
6	Institute of Public Health in KZ, Almaty										
LG_07	Contract: Deaf adolescents and HIV	Subgrants	SPP	21.07.08	21.07.09	59 748,00	33 298,72	26 449,28			
					subtotal	59 748,00	33 298,72	26 449,28			
5	JSI NGO USA										
LG_01	Contract: Reaching High Coverage of 7 pilot regions	Subgrants	SPP	15.06.07	15.12.08	1 647 034,00	1 549 819,49	97 214,51		closed	
					subtotal	1 647 034,00	1 549 819,49	97 214,51			
8	Partnership Network" Association of Harm Reduction										
LG_2_0	Contract: Increase of efficiency of HIV/AIDS preventive activities in 12 pilot	Subgrants	*	18.07.08	18.01.10	593 927,00	424 538,34	169 388,66			
					subtotal	593 927,00	424 538,34	169 388,66			
3	PSI NGO USA	USA									
LG_01	Contract: A Program for Drug Use and HIV Prevention among Youth Aged 15-24 in Four Countries of CentralAsia	Subgrants	SPP	12.06.07	12.09.08	664 836,00	479 275,44	185 560,56		closed	
					subtotal	664 836,00	479 275,44	185 560,56			
2	Youth21" Republican NGO, Dushanbe										
LG_01	Contract: Subproject: Youth and HIV/AIDS), the Republic of Tajikistan "	Subgrants	SPP	13.06.07	01.02.08	58 080,00	58 080,00			closed	
					subtotal	58 080,00	58 080,00				
LG_03	Republican AIDS center Uzbekistan	Subgrants	SPP	03.08.09	31.12.2010	967 737,00	116 590,00	851 147,00			
	Contract "Establishment of Regional TOT center on HIV treatment, care and support "										
LG_03	International organization for Migration	Subgrants	SPP	21.09.09	31.12.2010	1 003 343,00	300 100,00	703 243,00			
	Contract"Establishemnt of the Regional TOT center on HIV prevention issues among migrants"										
TOTAL							7 282 135,00	4 142 127,99	3 140 007,01		

Central Asia AIDS Control Project
Expenditure detail by Category and Sub component
30 September 2009

SUMMARY BY CATEGORY	Actual		Budget		Variance		PAD	
	YTD	Cumulative	YTD	Cumulative	YTD	Cumulative	YTD	Cumulative
Investment costs								
Goods & technical services - Товары и Тех. Услуги	182 911,98	1 389 062,94	361 900,00	1 604 100,00	178 988,02	215 037,06		2 880 300,00
Consulting Services, Audit & Training - Консульт. Услуги и Обу	891 527,00	3 756 127,74	1 393 000,00	4 407 100,00	501 473,00	650 972,26		4 938 800,00
Sub Grants - Субгранты	2 810 042,27	6 366 594,56	2 400 000,00	10 413 000,00	-410 042,27	4 046 405,44		15 522 000,00
Incremental Operating Costs - Операционные Расходы	616 206,26	2 714 932,78	744 150,00	2 874 750,00	127 943,74	159 817,22		3 558 900,00
Total Investment Costs	4 500 687,51	14 226 718,02	4 899 050,00	19 298 950,00	398 362,49	5 072 231,98		26 900 000,00
Other Recurrent Costs								
Bank charges and etc.	7 503,81	37 824,20						
Other recurrent Costs								
Total Recurrent Costs	7 503,81	37 824,20						
TOTAL PROJECT EXPENSES	4 508 191,32	14 264 542,22	4 899 050,00	19 298 950,00	390 858,68	5 034 407,78		26 900 000,00

SUMMARY BY SUB-COMPONENT	Actual		Budget		Variance		PAD	
	YTD	Cumulative	YTD	Cumulative	YTD	Cumulative	YTD	Cumulative
<i>Component 1 Regional Coordination&Policy Development -</i>								
Goods & technical services - Товары и Тех. Услуги	182 288,48	1 273 593,93	358 900,00	1 475 100,00	176 611,52	201 506,07		2 804 900,00
Consulting Services, Audit & Training - Консульт. Услуги и Обу	802 879,68	3 356 403,84	1 237 500,00	3 910 600,00	434 620,32	554 196,16		3 684 800,00
Incremental Operating Costs - Операционные Расходы	88 484,24	326 039,39	85 200,00	333 100,00	-3 284,24	7 060,61		419 600,00
Subtotal	1 073 652,40	4 956 037,16	1 681 600,00	5 718 800,00	607 947,60	762 762,84		6 909 300,00
<i>Component 2 Central Asia Regional AIDS Fund -</i>								
Goods & technical services - Товары и Тех. Услуги								48 400,00
Consulting Services, Audit & Training - Консульт. Услуги и Обу	66 921,64	210 867,26	114 000,00	278 000,00	47 078,36	67 132,74		794 000,00
Sub Grants - Субгранты	2 810 042,27	6 366 594,56	2 400 000,00	10 413 000,00	-410 042,27	4 046 405,44		15 522 000,00
Incremental Operating Costs - Операционные Расходы	36 252,45	223 759,06	35 550,00	228 950,00	-702,45	5 190,94		440 300,00
Subtotal	2 913 216,36	6 801 220,88	2 549 550,00	10 919 950,00	-363 666,36	4 118 729,12		16 804 700,00
<i>Component 3 Project Steering Managemen and Evaluation -</i>								
Goods & technical services - Товары и Тех. Услуги	623,50	115 469,01	3 000,00	129 000,00	2 376,50	13 530,99		27 000,00
Consulting Services, Audit & Training - Консульт. Услуги и Обу	21 725,68	188 856,64	41 500,00	218 500,00	19 774,32	29 643,36		460 000,00
Incremental Operating Costs - Операционные Расходы	491 469,57	2 165 134,33	623 400,00	2 312 700,00	131 930,43	147 565,67		2 699 000,00
Subtotal	513 818,75	2 469 459,98	667 900,00	2 660 200,00	154 081,25	190 740,02		3 186 000,00
Total investment Costs	4 500 687,51	14 226 718,02	4 899 050,00	19 298 950,00	398 362,49	5 072 231,98		26 900 000,00

Central Asia AIDS Control Project
Uses of Funds by Project Activity
For the quarter ending 30 September 2009

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 -	557 709,05	1 073 652,40	4 956 037,16	792 700,00	1 681 600,00	5 718 800,00	234 990,95	607 947,60	762 762,84
A1 Regional HIV/AIDS Coordination and Policy Development	92 546,02	213 274,35	1 130 752,35	227 400,00	449 200,00	1 443 500,00	134 853,98	235 925,65	312 747,65
A2 Surveillance and Regional Monitoring and Evaluation System -	260 978,48	519 874,65	2 291 521,60	281 300,00	776 400,00	2 587 700,00	20 321,52	256 525,35	296 178,40
A3 Human Resources Development -	204 184,55	340 503,40	1 533 763,21	284 000,00	456 000,00	1 687 600,00	79 815,45	115 496,60	153 836,79
B Component 2 Central Asia Regional AIDS Fund -	1 267 404,73	2 913 216,36	6 801 220,88	959 850,00	2 549 550,00	10 919 950,00	-307 554,73	-363 666,36	4 118 729,12
B1 RAF Grant facilities -	1 206 029,00	2 810 042,27	6 366 594,56	900 000,00	2 400 000,00	10 413 000,00	-306 029,00	-410 042,27	4 046 405,44
B2 RAF establishment and harmonization of granting process -	50 713,12	66 921,64	173 544,76	48 000,00	114 000,00	238 000,00	-2 713,12	47 078,36	64 455,24
B3 RAF administration and support -	10 662,61	36 252,45	261 081,56	11 850,00	35 550,00	268 950,00	1 187,39	-702,45	7 868,44
C Component 3 Project Steering Management and Evaluation -	235 710,64	513 818,75	2 469 459,98	232 300,00	667 900,00	2 660 200,00	-3 410,64	154 081,25	190 740,02
C1 Regional administration and RPMU Management -	130 104,92	385 072,40	2 023 464,26	157 300,00	442 900,00	2 115 200,00	27 195,08	57 827,60	91 735,74
C2 National administration and Fiduciary Management -	105 605,72	128 746,35	445 995,72	75 000,00	225 000,00	545 000,00	-30 605,72	96 253,65	99 004,28
Total	2 060 824,42	4 500 687,51	14 226 718,02	1 984 850,00	4 899 050,00	19 298 950,00	-75 974,42	398 362,49	5 072 231,98