



**United Nations Development Programme
Maldives Country Office**

Project Document

- Project Title:** *“Enhancing the response to HIV/AIDS in the Maldives”*
- UNDAF Outcome(s):** By 2010 the most vulnerable and marginalized sections of the society in the Maldives will enjoy better health status, improved access to quality education, enhanced social protection, income and employment opportunities
- Expected CP Outcome(s):** Capacity strengthened, at local and central level, for the prevention of HIV/AIDS and STIs
(Those linked to the project and extracted from the CPAP)
- Expected Output(s):** Mitigating the impact of AIDS on human development
(Those that will result from the project and extracted from the CPAP)
- Implementing Partner(s) / Sub-Recipients:**
1. National AIDS Programme, Centre for Community Health and Disease Control (CCHDC) of Ministry of Health and Family
 2. Department of Drug Prevention and Rehabilitation Services (DDPRS) of Ministry of Health and Family with Journey (NGO)
 3. Society for Health & Education - SHE (NGO)
- Responsible Parties:** UNDP Maldives

BRIEF DESCRIPTION

This project builds upon the activities carried out during the Phase I (September 2007 – August 2009) of the round 6 proposal approved for Maldives by the Global Fund to fight AIDS, Tuberculosis and Malaria. The goal of the programme is to continue to maintain Maldives as a HIV low prevalence country through appropriate preventive and curative interventions in spite of increasing high risk behaviours among some population groups. The project recognizes the importance of creating a supportive environment, to ensure not only support for HIV/AIDS initiatives but also to reduce the stigma and discrimination often facing people who are at risk of contracting HIV/AIDS in the Maldives. Major achievements during the phase I of this project includes first Biological and Behaviour Survey (BBS) for seven sentinel groups (Injecting drug users (IDUs), female Sex workers (FSWs), Male having sex with male (MSM), youth, migrants, seafarers and resort workers) conducted, Qualitative research among the risks groups conducted, Behaviour Change Communications (BCC) Strategy for HIV Prevention developed for seven sentinel groups; and the Mini Survey conducted among youths to assess their correct understanding of HIV transmission modes. The project has also trained numbers of service providers in the area of blood safety and STI case management, as well as trained a number of DUs and IDUs to conduct peer outreach for the prevention of HIV transmission among them. In order to strengthen the programme delivery, project staff has also been trained in the areas of programme management, behaviour change communication, procurement supply management, financial management and monitoring and evaluation.

Main areas of focus for phase II includes strengthening of the National monitoring & evaluation systems; preventative interventions for IDUs and DUs, migrant workers, mobile workers, resort workers, youth; strengthening health system including blood safety programme; VCT services etc. The total budget allocated for Phase II (September 2009 – August 2012) of the project is USD 2,289,244.18.

Programme Period:	September 2009-August 2012
Key Result Area (Strategic Plan):	Mitigating the impact of AIDS on human development
Atlas Award ID:	00047982
Start date:	September 1, 2009
End Date	August 31, 2010
Management Arrangements:	Direct Implementation (DIM)

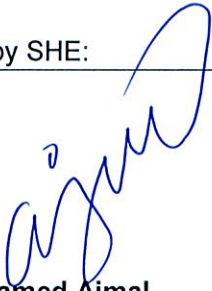
2010 AWP budget:	
Total resources required	USD 946,221.48
Total allocated resources:	
• Regular	_____ Nil _____
• Other:	
o GFATM	USD 893,592.50
o PAF	USD 52,628.98
o Donor	_____ Nil _____
o Government	_____ Nil _____
Unfunded budget:	_____ Nil _____
In-kind Contributions	_____ Nil _____

Agreed by DDPRS:



Ms. Aminath Zeeniya
Director General

Agreed by SHE:



Mr. Mohamed Ajmal
Chief Executive Officer

Agreed by CCHDC:



Dr. Ahmed Jamsheed Mohamed
Director General

Agreed by UNDP:



Mr. Arun Kashyap
Officer in Charge

I. ANNUAL WORK PLAN

Year: 2010

EXPECTED OUTPUTS And baseline, associated indicators and annual targets (Please note that the numbering of the indicators, baselines and targets are taken from the Performance Framework for Phase II)	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
Output 1 - Prevent HIV transmission among young people who inject drugs or are at risk of injecting drugs. Related CP outcome: - No of people from the Most-At-Risk Populations (DUs/IDUs) and vulnerable population (migrant workers) reached through HIV prevention programme - Number of law enforcement officers including judiciary, police and staff of correctional facility trained on IDU and HIV concerns	Indicator 1.1: #Number of law enforcement officers trained on IDU and HIV concerns Baseline: 105 law enforcement officers trained	185 law enforcement officers trained on IDU and HIV concerns	X	X	X	X	GFATM	71405 - Service Contract - Individual	49,562.48
			X	X				71305 - Local Consult.-Sht Term-Tech	5,100.00
					X			72145 - Svc Co-Training and Educ Serv	9,600.00
								72335 - Pharmaceutical Products	6,000.00
								71605 - Travel tickets - International	800.00
								71610 - Travel tickets - Local	1,800.00
								71635 - Travel - Other	1,400.00
					X			71615 - DSA - International	474.00
								71620 - DSA - Local	4,708.00
								72515 - Print Media	3,100.00
								74225 - Other Media cost	600.00
								73107 - Rent - Meeting room	1,600.00
								73105 - Rent	5,664.00
								72220 - Furniture	2,200.00
					X			73120 - Utilities	6,960.00
								72425 - Mobile Telephone charges	1,056.00
								74525 - Sundry	8,075.00
Output 2-	Indicator 2.1:	15 peer educators	X	X	X	X			

<p>Prevention HIV transmission among population at risk such as migrant, seafarers and resorts workers.</p> <p>Related CP outcome: Number of people from the Most-At-Risk Populations (DUs/IDUs) and vulnerable population (migrant workers) reached through HIV prevention programme</p>	<p>Number of peer educators trained on HIV/ AIDS risks and outreach to migrants Baseline: Nil</p>	<p>trained on HIV/ AIDS risks and outreach to migrants</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>GFATM</p>	<p>Society for Health Education (SHE)</p>	<p>71405 - Service Contract - Individual Serv 30,823.44 72160 - Svc Co-Education & Health 350.00 72342 - Contraceptives - Condoms 3,910.00 72215 - Transportation Equipments 232.50 71635 - Travel - Other 12,360.00 72515 - Print Media 600.00 74225 - Other Media cost 150.00 73105 - Rent 2,364.00 73405 - Rental & Maint - other ofc eq 624.00 73120 - Utilities 1,200.00 74525 - Sundry 750.00 74505 - Insurance 200.00 54010 - GMS 77.50 71620 - DSA - Local 352.00 72520 - Electronic Media 22,000.00</p>
<p>Indicator 2.2: Number of migrants and resort workers reached by HIV/AIDS prevention programme Baseline: 22,766 migrants and resort workers reached by HIV/AIDS prevention programme</p>	<p>33,000 migrants and resort workers reached by HIV/AIDS prevention programme</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>GFATM</p>	<p>National AIDS Programme (NAP) / Center for Community Health and Disease Control (CCHDC)</p>	<p>71405 - Service Contract - Individual Serv 30,823.44 72160 - Svc Co-Education & Health 350.00 72342 - Contraceptives - Condoms 3,910.00 72215 - Transportation Equipments 232.50 71635 - Travel - Other 12,360.00 72515 - Print Media 600.00 74225 - Other Media cost 150.00 73105 - Rent 2,364.00 73405 - Rental & Maint - other ofc eq 624.00 73120 - Utilities 1,200.00 74525 - Sundry 750.00 74505 - Insurance 200.00 54010 - GMS 77.50 71620 - DSA - Local 352.00 72520 - Electronic Media 22,000.00</p>
<p>Indicator 3: Number of HIV education sessions held in large enterprises / companies Baseline: 21 sessions held</p>	<p>33 HIV education sessions held in large enterprises / companies</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>GFATM</p>	<p>National AIDS Programme (NAP) / Center for Community Health and Disease Control (CCHDC)</p>	<p>71405 - Service Contract - Individual Serv 30,823.44 72160 - Svc Co-Education & Health 350.00 72342 - Contraceptives - Condoms 3,910.00 72215 - Transportation Equipments 232.50 71635 - Travel - Other 12,360.00 72515 - Print Media 600.00 74225 - Other Media cost 150.00 73105 - Rent 2,364.00 73405 - Rental & Maint - other ofc eq 624.00 73120 - Utilities 1,200.00 74525 - Sundry 750.00 74505 - Insurance 200.00 54010 - GMS 77.50 71620 - DSA - Local 352.00 72520 - Electronic Media 22,000.00</p>
<p>Output 3: Strengthen health service capacity to provide quality care in the HIV prevention to care continuum and strengthening of strategic information system.</p>	<p>Media, Outreach and Operational costs</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>GFATM</p>	<p>National AIDS Programme (NAP) / Center for Community Health and Disease Control (CCHDC)</p>	<p>71405 - Service Contract - Individual Serv 30,823.44 72160 - Svc Co-Education & Health 350.00 72342 - Contraceptives - Condoms 3,910.00 72215 - Transportation Equipments 232.50 71635 - Travel - Other 12,360.00 72515 - Print Media 600.00 74225 - Other Media cost 150.00 73105 - Rent 2,364.00 73405 - Rental & Maint - other ofc eq 624.00 73120 - Utilities 1,200.00 74525 - Sundry 750.00 74505 - Insurance 200.00 54010 - GMS 77.50 71620 - DSA - Local 352.00 72520 - Electronic Media 22,000.00</p>
<p>Related CP outcome: Capacity building for HIV service providers</p> <p>3.1: Expand access and coverage of quality HIV testing and counseling</p>	<p>Indicator 4.1: Number of people who received testing and counseling services for HIV and received their results Baseline: 391 people counseled, tested and</p>	<p>800 received testing and counseling services for HIV and received their results</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>GFATM</p>	<p>National AIDS Programme (NAP) / Center for Community Health and Disease Control (CCHDC)</p>	<p>71405 - Service Contract - Individual Serv 30,823.44 72160 - Svc Co-Education & Health 350.00 72342 - Contraceptives - Condoms 3,910.00 72215 - Transportation Equipments 232.50 71635 - Travel - Other 12,360.00 72515 - Print Media 600.00 74225 - Other Media cost 150.00 73105 - Rent 2,364.00 73405 - Rental & Maint - other ofc eq 624.00 73120 - Utilities 1,200.00 74525 - Sundry 750.00 74505 - Insurance 200.00 54010 - GMS 77.50 71620 - DSA - Local 352.00 72520 - Electronic Media 22,000.00</p>

	provided with their test results	301 Health Care Providers trained in diagnosis and clinical management of STIs						
3.2: Strengthen the prevention and control of STIs	Indicator 5.1: Number of Health Care Providers trained in diagnosis and clinical management of STIs Baseline: 196 Health Care Providers trained	301 Health Care Providers trained in diagnosis and clinical management of STIs	X				X	
							X	
3.3: Strengthen health service capacity to provide quality care, support and treatment for people living with HIV/AIDS	Indicator 5.2: Number of STI cases treated at health care facilities Baseline: 1,199 cases treated	1,802 STI cases treated at health care facilities		X			X	
							X	
3.4: Strengthen health system capacity prevention of HIV and STIs through blood and blood products	Indicator 6.1: Number of adults and children with advanced HIV infection (currently receiving antiretroviral therapy) Baseline: 3 patients (as of October 2009)	10 adults and children with advanced HIV infection (currently receiving antiretroviral therapy)					X	
							X	
3.4: Strengthen health system capacity prevention of HIV and STIs through blood and blood products	Indicator 7.1: Number of clinicians trained on rational use of blood and blood products Baseline: 256 clinicians trained	392 clinicians trained on rational use of blood and blood products -		X			X	
							X	
3.4: Strengthen health system capacity prevention of HIV and STIs through blood and blood products	Indicator 7.2: Number and % of donated blood units screened for HIV according to the national guidelines	8,920 (100%) donated blood units screened for HIV according to the national guidelines	X				X	
							X	

71405 - Service Contract - Individual	83,348.64
71305 - Local Consult-Sht Term-Tech	7,740.00
72335 - Pharmaceutical Products	51,316.18
72215 - Transportation Equipments	1,991.62
71610 - Travel tickets - Local	4,500.00
71635 - Travel - Other	5,600.00
71620 - DSA - Local	37,312.00
72515 - Print Media	2,000.00
73105 - Rent - Meeting room	1,706.00
73105 - Rent	9,072.00
73120 - Utilities	8,400.00
74525 - Sundry	14,850.00
72145 - Svc Co-Training and Educ Serv	2,000.00
72330 - Medical Products	11,727.82
72160 - Svc Co-Education & Health Serv	1,980.00
72520 - Electronic Media	11,000.00
74225 - Other Media cost	300.00

fellow inmates while in prison and as potential peer educators for the drug users when out of prison.

										1,008.00
									71635 - Travel - Other	1,520.00
									74525 - Sundry	1,545.00
									72160 - Svc Co-Education & Health Serv	200.00
TOTAL										52,628.98
GRAND TOTAL										946,221.48

II. MANAGEMENT ARRANGEMENTS

MANAGEMENT ARRANGEMENTS

UNDP acts as the Principle Recipient (PR) for this project. As PR, UNDP is responsible for the financial and programmatic management of the GFATM grant as well as for the procurement of health and non-health products. In all areas of implementation, it provides capacity development services to sub-recipients (SR) and implementing partners.

The program components will be implemented by the three implementing partners (i.e. sub recipients (SRs)). The day to day management of the program activities will be the responsibility of the three sub-recipients namely, National AIDS Programme, Centre for Community Health and Disease Control (CCHDC) of Ministry of Health and Family, Department of Drug Prevention and Rehabilitation Services (DDPRS) of Ministry of Health and Family with Journey (NGO) and Society for Health & Education - SHE (NGO). They are expected to do quarterly reporting to the PR on implementation progress.

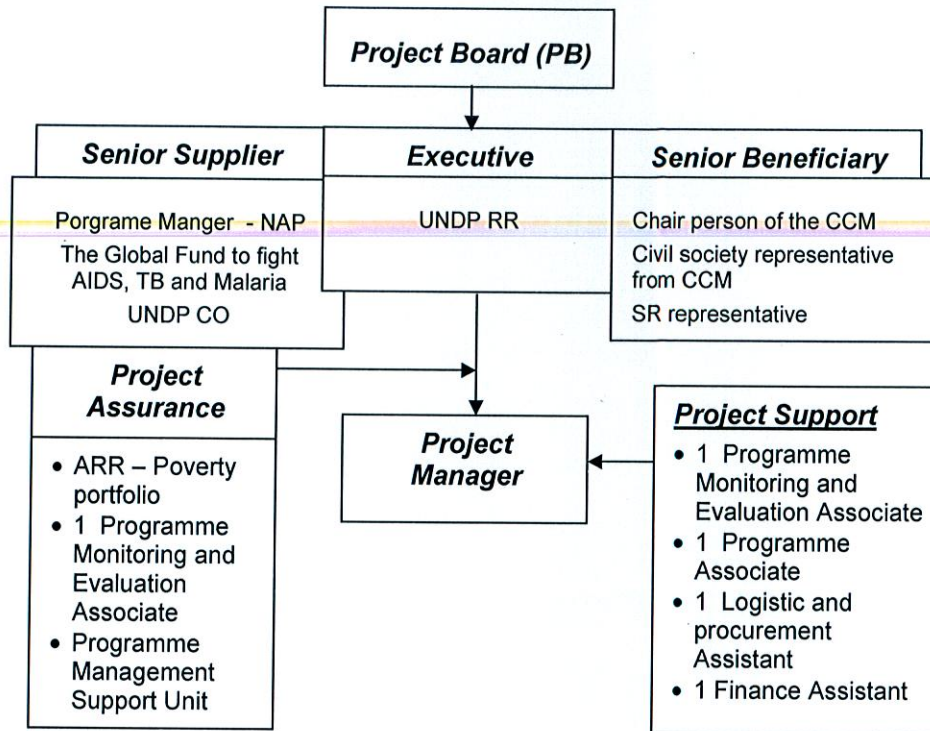
Country coordinating mechanism (CCM) is responsible for the overall oversight of the approved project. The CCM includes representation from different constituencies, including the government departments, UN agencies, private sector organization, religious based organizations, and non-government organizations. The terms of reference adopted by the CCM are:

- Oversight of the development of proposal for submission and approve the final proposal for submission to the Global Fund;
- Ensure effective implementation and monitoring of project progress including approving major changes in implementation plans as necessary;
- Ensure effective partnership coordination throughout implementation and management of Global Fund approved financing; and
- Ensure transparency in the account and management of Global Fund approved financing and timely reporting to the office of Global Fund as well as to the Government of Maldives.

In this manner, the CCM will regularly review implementation progress, while ensuring appropriate monitoring and reporting systems are in place. There will be periodic meetings of the CCM to monitor progress. UNDP will ensure that programme and financial reporting systems are established, and provide regular reports to enable the CCM to fulfill its oversight role in this respect.

The UNDP will directly execute the project. A Project Management Unit (PMU) consisting of a Project Manager and a team of national professionals will carry out day-to-day management of the project. The Project Manager will work under the overall guidance and direct supervision of the UNDP Resident Representative. The PMU will have the following national professional staff: i) 1 Programme Monitoring and Evaluation Associate ii) 1 Programme Associate iii) 1 Logistic and Procurement Assistant iv) 1 Finance Assistant. The terms of reference of the PMU staffs are attached as annexes.

The Management Arrangement follows the UNDP's new Results Management Guide (RMG). UNDP Direct Implementing Modality (DIM) will be used in executing the project.



The following are the main elements of the management structure of the HIV/AIDS project:

Project Board (PB): PB will provide the policy guidance, oversight and coordination of the overall Project and will make strategic decisions to influence the direction and impact of the Project. PB will be convened at the beginning of each calendar year to endorse the annual work plan and review progress of the preceding year and provide direction and recommendations to ensure that agreed deliverables are produced satisfactorily according to plans. Quarterly meetings of PB will be convened for monitoring progress and strategic advice and also to assess and decide on project changes through revisions. Additional meetings will be organized as needed.

PB will be chaired by the Project Executive/ UNDP Resident Representative. Representatives of NAP, and the Chair of the CCM and ARR/Programme will represent as the suppliers. GO/NGO/CBO partners will constitute as beneficiaries. The Project Manager (PM) of the project will act as the Secretariat to the PB.

Project Manager (PM): PM will plan activities of the project, monitors its progress and financial resources. PM is responsible for preparing and submitting Financial Reports to UNDP on a quarterly basis. PM submits regular Progress Reports and Annual Review Reports to the Project Board.

III. MONITORING FRAMEWORK AND EVALUATION

The HIV/AIDS Project Management Unit (PMU) team will conduct regular monitoring visits to the field. The M&E programme Associate will constantly monitor the project activities and report to the PMU. The Project Manger will prepare annual field monitoring plans for approval by the Project Board. The Project Manger/PMU will also facilitate field visits by the officials of CCM members, MOHF/NAP, donors and other relevant stakeholders. Each field visit will be reported using a standardised field visit report formats. The format will be developed by the Project Manager and ensure that project activities and progress towards achieving outputs are recorded in a timely manner and follow-up as necessary.

All monitoring activities will be reported quarterly by the Project Manager to the Project Board and UNDP Project Assurance (PO) in accordance with standardized formats. This will include:

- Quarterly progress reports (output level) (for GFATM)
- Quarterly progress report (for UNDP)
- Annual report
- Risk Log: Record risks identified to monitor throughout implementation
- Issues Log: Record any implementation issues for tracking, resolution and follow-up
- Lessons Learned Log: Record any lessons (good or bad) learned from the project.

A Mid-Term Evaluation of this project will be carried out in March 2011.

IV. LEGAL CONTEXT

This document shall be the instrument referred to the Standard Basic Assistance Agreement (SBAA) signed on January 25, 1978. The host country implementing agency shall, for the purpose of SBAA, refer to the government cooperating agent described in that Agreement.

The following types of revisions may be made to this document with the signature of the UNDP Resident Representative only, provided he or she is assured that the other signatories of the documents have no objections to the proposed changes:

- Revisions in, addition of, any of the annexes of the document
- Revisions which do not involve significant changes in the immediate objectives, outputs, or activities of the programme, but caused by the rearrangement of inputs already agreed to by cost increases due to inflation; and,
- Mandatory annual revisions, which re-phase the delivery of agreed inputs or additional expert or other costs due to inflation or taking into account agency expenditure flexibility.

ANNEXES

Annex 1: Grant Agreement with GFATM and UNDP

Annex 2: Terms of Reference of Project Personnel

Annex 3: Performance frame work year 3-5

Annex 4: Risk log

Annex 5: Guidelines and Requirements for Country Coordinating Mechanisms