

United Nations Development Programme

Country: Kyrgyzstan

Project Document

Project Title:	Promoting accessibility and quality of prevention, treatment, detection and care services for HIV among the most vulnerable populations in the Kyrgyz Republic
UNDAF Outcome(s):	UNDAF Outcome #3: By 2016, more poor and vulnerable rural and urban population benefits from improved social protection: increase in food security; equitable access and use of quality sustainable MCH/RH services and level of nutrition; Increased equal access to inclusive and quality education throughout the life cycle; access and usage to quality STI/HIV/TB/Malaria services; access to quality, integrated and non-discriminatory social protection services and benefits;
CPAP Output:	CPAP Output 2: To increase the effectiveness of national measures in the area of HIV/AIDS by expanding the services available to key population groups and comprehensively developing the capacity of national institutions and vulnerable communities.
Expected Programme Output(s):	<ol style="list-style-type: none"> 1. To strengthen systems of vulnerable communities to increase access of vulnerable groups to HIV prevention and treatment services 2. To increase efficiency of HIV prevention among vulnerable population groups and in health care facilities 3. To assure improvement of universal access to prophylaxis, diagnostics, care and support for people living with HIV
Implementing Partner:	UNDP
Responsible Parties:	Ministry of Health of the Kyrgyz Republic and its affiliates - Republican AIDS Center, Republican Center of Narcology, Scientific organization "Preventive Medicine", Republican Blood Center; NGOs – Public Foundation "Socium", Association "AntiSpid", AFEW (AIDS Fund East-West), Community of PLHIV, Network of PLHIV

Brief Description

On 6 August 2010 the Country Coordination Mechanism of the Kyrgyz Republic took a decision to transfer the role of the Principal Recipient of all Global Fund's grants in Kyrgyzstan to UNDP. The decision was caused by a number of factors, first due to the unstable political situation in the country stemming from April and June 2010 events and, second, as a result of the audit investigation by the Office of Inspector General of GFATM that stressed on weak capacities of the national institutions, number of deficiencies in the grants management and serious failures during the implementation of the grants. The Programme aims to slow down the spread of HIV infection among most vulnerable groups of population through improving access to services and their quality in prevention, treatment and care within national efforts to respond to HIV.

The UNDP GFATM Programme will support the implementation of the state programmes on HIV and will help the national institutions to deliver a complex of comprehensive measures to provide an access to HIV diagnosis and treatment. UNDP in its role of the Principal Recipient of GF grants will be primarily focusing on strengthening and accelerating the state reforms, strengthening national capacity for programme development and implementation by building the capacities of sub-recipients and communities as well as government and civil society organizations. More specifically UNDP will assist in developing the capacity of one or more local entities so that a local entity can assume the role of Principal Recipient in the future.

Programme Period: 3 years

Key Result Area (Strategic Plan): _____

Atlas Award ID: _____

Start date: September, 2011
End Date: March, 2014

LPAC Meeting Date _____
Management Arrangements DIM

YYYY AWP budget: _____

Total resources required USD 30,733,897

Total allocated resources: USD 30,733,897

Regular _____

Other:

• Global Fund USD 30,733,897

○ Government _____

Unfunded budget: _____

In-kind Contributions _____

Agreed by UNDP:



ALEXANDER AVANESSOV

RESIDENT REPRESENTATIVE

UNDP

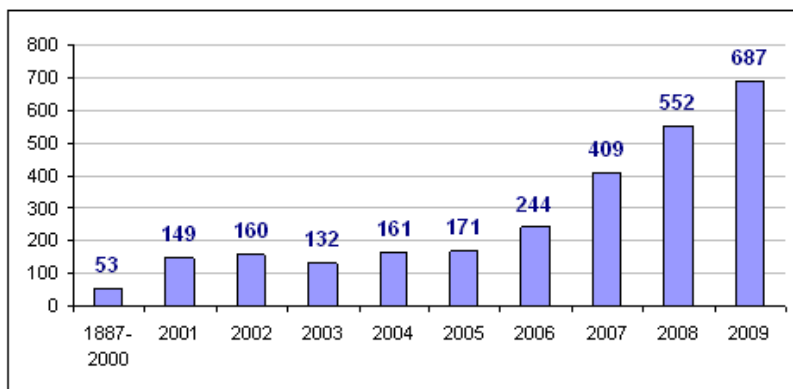
I. Situational Analysis

Kyrgyz Republic is a country in transition in Central Asia with a population of 5.2 million, which gained independence from the Soviet Union in 1991.

But on the verge of independence, the country, which heavily relied on economic support of Moscow during the soviet times, found itself struggling to build its economy and meet people's basic needs. One of the areas most severely affected by the economic hardships was healthcare. Budget spending on healthcare fell by 32 percent from 1995-2005 with healthcare infrastructure worsening every year. According the NHDR 2010, healthcare sector is understaffed due to low salaries, which constituted about 65 percent of the average salary in the country. In this context, the former soviet republic had a steep learning curve in stemming a "new" epidemic with limited financial resources but with passionate professionals of all kinds united to reach the common goal.

Although the Kyrgyz Republic is a country with low HIV prevalence (68 per 100,000 of population), it has one of the highest HIV spread rates in the world. There has been a steady increase in newly detected cases of HIV/AIDS in the Kyrgyz Republic since 2001.

Figure 1: Registration of New Cases of HIV among Men and Women, 1987-2009



Annual increases in newly detected HIV cases averaging 42.9 percent were observed between 2006 and 2009. The largest annual increase was registered in 2009, when 687 new cases were reported – 4.6 times more than in 2001¹. During this year 77 citizens of the Kyrgyz Republic – 11.5 percent of the number of PLHIV – were found to have progressed from HIV to AIDS. This indicates that HIV infections

are being detected late. According to epidemiological surveillance conducted since 2004, the Kyrgyz Republic is in the *second concentrated stage of HIV infection*.

The country remains a key transit zone for heroin, delivered from Afghanistan to the global market. According to official database from the Republican Center of Narcology, 73 percent of registered drug users use injections. Injection drug use remains the most common route for HIV transmission - as of 1 June 2011, the country registered 3,563 HIV cases with almost 65.3 percent of injecting drug users (IDUs). At the same time the number of infections through sexual contact increased from 3 percent in 2001 to 25 percent in 2009. HIV transmission from mother to child accounted for 2.1 percent of cases in 2009. Infections in hospitals accounted for 5.9 percent of cases.

The geography of newly registered cases of HIV is also changing. Before 2006, the city of Osh had the highest incidence of HIV and rate of registration of new HIV cases. But since 2007, the number of new cases in the Osh province, the Chui province, and Bishkek has grown. Furthermore, the first PLHIV have been registered in Talas province during this period (in 2009, their number reached 15). And there was also growth in the number of newly detected cases of HIV in the Issyk-Kul province (from 3 to 34), and in the Naryn province (from 1 to 5).

There is a persistent trend of new cases of HIV infection in the 20-39 age groups, which accounts for 72.7 percent of registered PLHIV. Despite prevention efforts, intravenous drug users have continued to share needles and engage in risky sexual behavior. There has also an increase in viral

¹ Data from the national AIDS Center

hepatitis C infections: 53 percent of IDUs surveyed who have been addicted for 5-10 years are infected, and 82 percent of IDUs who have been addicted for over 10 years. Among female IDUs, the prevalence of HIV was 13.6 percent higher and the prevalence of syphilis was 2.5 times higher. Viral hepatitis C was 1.6 times higher in male IDUs².

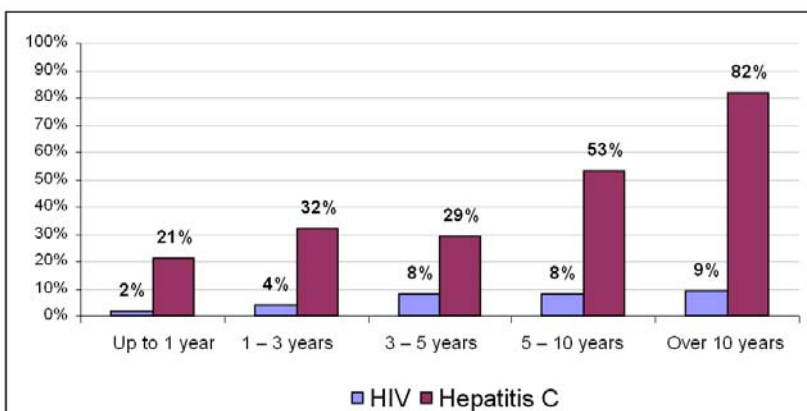


Figure 2: Prevalence of HIV and Hepatitis C among IDUs, by Duration of Addiction

Risky sexual behavior, infrequent use of condoms, irregular sexual partners, and the prevalence of sexually transmitted infections lead to the high spread of HIV infection. Although the incidence of syphilis fell from 40.4 per 100,000 in 2005 to 22.2 per 100,000 in 2008, it is still 10 times higher than it was in 1991. According to specialists, less than 60 percent of cases are registered,

a finding supported by the number of registered cases of congenital syphilis, and the growth of late (neurosyphilis) and latent forms of syphilis³. High rates of syphilis among sex workers are a matter of special concern: nationally 32.5 percent of sex workers had syphilis in 2007 and 25.8 percent in 2008, while in Bishkek, the figures were 48 percent and 45.3 percent, respectively. While most PLHIV are male (78.7 percent), the share of women is growing. While in 2001 women accounted for 9.5 percent of PLHIV, in 2009 they accounted for 26 percent. The number of women living with HIV is 218 times higher than it was nine years ago. As of January 1, 2010: 654 female citizens of the Kyrgyz Republic had HIV; 96 pregnant women were living with HIV; 23 children born by HIV-positive mothers were diagnosed with HIV. Although most women do not belong to risk groups, gender stereotypes make them more vulnerable to HIV infection.

In 2005 1.5 percent of PLHIV were under age 18. By 2010 that figure had grown to 9 percent. Children aged 0-14 make 8 percent of all cases as a result of so-called “nosocomial” (hospital-acquired) HIV outbreak in the South of the country in 2007 and vertical mother-to-child transmission. The increase in the number of HIV positive women and children indicates transition of the epidemic from IDUs to the general population.

Factors That Make Women More Vulnerable to HIV

- Inequality in marriage, which means that a woman cannot insist on safe sex
- High probability of sexual violence
- High degree of financial dependence, especially in rural regions
- Early and forced marriages
- Gender stereotypes and high probability of stigmatization of women who engage in risky behavior
- Absence of opportunity to jointly discuss sexual issues without being stigmatized

Official rate of prevalence HIV among prisoners has continued to grow and higher in 100 times than the one among the civil population. It constitutes 2.4 percent of the prisoners, according to epidemiological surveillance the domination of HIV infected among detainees is about 7 percent. Besides that, almost 40 percent of examined in detention centers have been infected with virus of hepatitis C and 15.5 percent of them had latent forms of syphilis. These facts confirm the presence of hazardous behavioral practices and make a real threat of spreading of HIV in penitentiary system.

² Data from SES, 2008.

³ State Program of the Kyrgyz Republic on prevention of HIV/AIDS for 2001-2005, Bishkek, 2002, pp. 21-23.

Because of the privacy of group of male sexual minorities, the estimated size of this group in 2009 was determined as 5072. Alternative sources estimate the number of this group between 18, 000 to 36, 000 representatives. Prevalence of HIV among them amounted to 1.2 percent and prevalence of syphilis is 11 percent. Existence of hidden epidemic among this population is obvious.

As of July 1, 2010 388 of people living with HIV were diagnosed with Tuberculosis (13, 7 percent), of whom 64 people were given simultaneously ART and anti-Tuberculosis therapy. From the total number of those who were identified as carriers of combined infection of HIV/Tuberculosis 149 died, which made 38 percent from the total number of diseased people. The group of those who are contaminated with Tuberculosis has a high risk of HIV. Users of injected drugs among this group make around 22 percent. More than 63 percent of them have previously been in penitentiary system, which indicates the need to implement programs aimed at prevention and treatment of combined infections of HIV and Tuberculosis

It should be noted that the increase in new HIV cases registered is related not only to the continued spread of the infection, but also to improved detection rates, which is a result of expanded HIV testing among all groups of the population.

Overall, the HIV situation in the Kyrgyz Republic continues to deteriorate and there has been no sign yet of deceleration. The Kyrgyz Republic joined a number of strategic international initiatives in the area of HIV-infection, including the *Millennium Development Goals* (2000) and the *Declaration of Commitment to HIV/AIDS "Global Crisis – Global Action"* adopted on the Special Session of the General Assembly of the United Nations in 2001, *Dublin Declaration on partnership to fight HIV/AIDS in Europe and Central Asia* (2003), *Policy Declaration* (2006). *The Third State Programme on prevention of HIV/AIDS Epidemic and Its Socioeconomic Consequences in the Kyrgyz Republic for 2006-2011* is now being finalised in the country. The state policy is built on the modern international approaches and WHO/UNAIDS recommendations. The State Programme is based on a comprehensive multisectoral approach and dedicated to ensuring gender equality and prioritization of most at risk population and PLHIV. All these factors were the main prerequisites for international financial aid and technical support of activities against HIV spread in the country. A national system for coordination was first established in 1997 and consisted of several committees. Country Coordination Committee was founded in 2002. In 2005 CCC was renamed as Country Multisectoral Coordination Committee on Fight against HIV/AIDS, Tuberculosis and Malaria (hereinafter - CMCC). In 2007 the government of the Kyrgyz Republic united CMCC and CHPC into one agency called Country Multisectoral Coordination Committee on Socially Significant and Especially Dangerous Infectious Diseases under the KR Government.

Despite of the fact that the government has obvious commitment to combat the epidemic HIV, economic difficulties of the country do not allow to provide the necessary financing of programs for prevention, treatment and care in civil and penitentiary sectors. The mechanisms for integration of activities of various state structures engaged in this area, as well as organizations of the civil sector, carrying out preventive and social support programs for vulnerable groups is not yet put at place. The existing regulatory framework, regulating work on prevention of HIV is not aligned with international standards. The systems and structures that provide access to preventive and health services are underdeveloped. For example, preventive services for SW, MSM and detainees had not been standardized. Fearing of existing stigma, many members of vulnerable groups – IDU, SW and MSM are afraid to address their needs through harm reduction programmes, as well as through public health institutions. Especially this is true for those who live in rural areas.

All of the above facts, along with absence of a state system funding and frequent changes of managers and key individuals in government structures, pose a threat to further sustainability of prevention programs.

Rationale for UNDP engagement

On 6 August 2010 the CMCC of the Kyrgyz Republic took a decision to transfer the role of the Principal Recipient of all Global Fund's grants in Kyrgyzstan to UNDP. The decision was caused by a number of factors, first due to the unstable political situation in the country stemming from April and June 2010 events and, second, as a result of the audit investigation by the Office of Inspector General of GFATM that stressed on weak capacities of the national institutions, number of deficiencies in the grants management and serious failures during the implementation of the grants.

The available technical, management and financial capacities of UNDP, combined with corporate experience of managing Global Fund's grants, established partner relations with key governmental entities, NGOs and local communities, gender mainstreaming corporative approach make it possible to consider UNDP as the most appropriate Principal Recipient of the GFATM grants.

II. Strategy

This Programme aims at reducing the incidence of HIV in Kyrgyzstan by consolidating the expansion of services available to vulnerable populations and improving universal access to treatment care and support. This Grant consolidates the remaining two years and nine months of Phase 2 of the Round 7 HIV (previously implemented by the National AIDS Centre of the Ministry of Health), and the first two years and nine months of the grant program covered under the Round 10 HIV proposal.

The Programme has three main **Objectives**:

1. To strengthen systems of vulnerable communities to increase access of vulnerable groups to HIV prevention and treatment services
2. To increase efficiency of HIV prevention among vulnerable population groups and in health care facilities
3. To assure improvement of universal access to prophylaxis, diagnostics, care and support for people living with HIV

Within the framework of the objectives, the following measures for accomplishment of the aims of this Programme will be implemented:

Objective 1: To strengthen systems of vulnerable communities to increase access of vulnerable groups to HIV prevention and treatment services

Under this component UNDP will develop capacity of HIV service organizations and vulnerable communities of consumers of injecting drugs, people living with HIV and SW. There are a number of NGOs that maintain a mission to reduce the burden of HIV. These organizations have direct access to vulnerable groups, help them through the most effective way healthy practices and are able to further manage a delivery of quality services. Some of these organizations gained significant expertise and have a strong position to effectively implement advocacy activities and impact on decision making. At the same time these NGO experience a lack of State financial support, and therefore require additional financial and technical assistance to strengthen their capacities for advocacy and better services delivery to the vulnerable groups.

UNDP will prepare comprehensive capacity building plan that will target the leaders and staff of HIV service organizations and communities and increase their advocacy and services delivery capacities. It is also planned to train the above to maintain a dialogue with the state structures and society to combine efforts to reduce the burden of HIV, to increase public awareness in medical and legal matters, to secure adherence to HIV testing and ARV treatment, to manage regular monitoring and evaluation. For this purpose the grant funding will be allocated for technical assistance and grants for the institutional development of these organizations and to support delivery of services and advocacy initiatives. The grant will help to conduct a series of studies to identify needs of the groups, the services delivery gaps, investigate level of the clients' satisfaction, and etc. The results of these studies will be fed back to the improvement of preventive measures. To improve the quality and monitoring of services standards for services to the vulnerable groups will be developed. Vulnerable groups often experience a violation of human rights from law enforcement agencies and also from health workers and this increases drop-outs from preventive programs. The Programme will develop capacity of the communities to work on improving the legal education among clients of prevention programs, the development of a legal culture, the rules for filing of complaints, and also to improve the system of legal assistance for the vulnerable groups. Wide advocacy campaign will be delivered through meeting of members of networks, national forums of communities, thematic national round tables and press-conferences to increase awareness of politicians and general population about HIV.

The Component envisages following **key activities**:

1.1: Development and support of organizations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention;

1.2: Strengthening multisectoral response to HIV infection through increasing national capacity, forming adherence, partnership and institutionalization as well as actions in response to the epidemics;

1.3: Increasing capacity of sub-recipients through improvement the technical assistance and strengthening national monitoring system

Objective 2: Increasing of effectiveness of prevention HIV among vulnerable groups and in health institutions.

The component is aimed on delivering a complex of preventive measures for the groups of population at high risk of spreading of HIV in Kyrgyzstan. Prevention programs for these groups will be supported and further up-scaled. During the implementation period coverage of IDU programs of harm reduction will be significantly increased, including its additional provision to prisons. At the same time the task will be to improve the quality of services by increasing the number of recipients of advanced packages of services for those who participate in programs. Due to high incidence of syphilis and other sexual transmitted diseases, large number of sexual partners and forms of hazardous sexual conduct, SWs will receive an access to basic services for the HIV prevention. With the cultural characteristics of Kyrgyzstan, MSM remain highly discreet population group, and the grant will aim at better coverage of the group. All listed risk groups (IDU, detainees, SW, MSM) will have access to comprehensive package of health services, means of prevention, as well as to legal and social services. Distinctive feature of this grant is increasing of motivation and access to testing for HIV by increasing of equal counseling and introducing of express testing techniques. Besides that, access to diagnostic and prevention of TB will be expanded among specimen of these groups.

Given the fact that preventing of nosocomial transmission of HIV has become one of priorities for Kyrgyzstan after HIV outbreak in the South of the country in 2007, the grant envisages specific measures of infection control, recommended by WHO, and will cover children' and perinatal

hospitals, as well as hospitals in penitentiary system.

The grant will also focus on reinforcement of the system of infection control in health-care institutions. This will include development of national regulatory methodological documents regarding safe injections, standards of treatment of hazardous wastes, and the development and publication of informative materials for health professionals, the staff of harm reduction programs and population, including persons, providing treatment and care at home care for PLWH. State medical institutions of penal service and LPU of civilian sector, including the agencies of obstetrics' system, will be covered by specific activities to improve the system of infection control. The grant also provides additional supplies of supplemental tools for safe injections and means of protection of health workers. The highest priority will be given to institutionalization of conception of safe injections, to formation of national and local human resources, including training of medical personnel and improving of the current system of monitoring of infection security.

The Component envisages following **key activities**:

2.1: Improving the quality of complex preventive services provided to injecting drug users (IDUs);

2.2: Improving the quality of complex preventive services provided to sex workers (SW) and men having sex with men (MSM);

2.3: Improving HIV prevention among prisoners, youth people, mobile group and religious leaders;

2.4: Strengthening of infection control systems in health care facilities

Objective 3: The increased accessibility and quality of services for the prevention, treatment, care and support for people living with HIV (PLWH)

High priority will be given to achievement of universal access of PLWH to services in accordance with recommendations of WHO, such as early beginning of ARVT, timely prevention and treatment of opportunistic infections, treatment of co- infections. Under this component PLWH will receive treatment of HIV, accompanied by clinical monitoring, including measurement of viral load and the immune status). Adults and children will receive prevention and treatment for opportunistic infections. Pregnant women will be counseled and tested for HIV, and HIV-positive pregnant women and their children will receive treatment for the prevention of perinatal transmission of HIV. Not less than 80% of patients in need of services for prevention and treatment of correlative infection HIV-tuberculosis will obtain an access to counseling and testing. Intense work to establish of capacity of the community with PLWH, the work with meaningful environment of PLWH, and also to overcome of stigma and discrimination will contribute to commitment to treatment, the result of which will be increase of life expectancy and quality of life of PLWH. Best interests of women and children are one of the priorities of the Programme. Despite of the fact that up to 90 % of particularly vulnerable to HIV groups, IDU and detainees are men, prevention programs directly affect women, their sexual partners and help to prevent transmission of HIV from IDU to general population. More than 90 % of cost of components for PMTCT (prevention of transmission of HIV from mother to child) and to prevent HIV among population will be directed to provide services to women. Children with HIV and their mothers will become key recipients of social support.

The Component envisages following **key activities**:

3.1: Improvement of access to prophylaxis and diagnostics of HIV and associated infections;

3.2: Treatment provision for HIV-infected adults and children;

3.3: Prevention of mother to child HIV transmission;

3.4: Perfection of laboratory diagnostics of HIV and associated infections;

3.5: Providing PLHIVs with HIV/ TB services;

3.6: Providing services in social support and care of PLHIVs

Enhancing social and gender equality

One of the main priorities of the Programme is to increase capacity of vulnerable communities. This assumes development of new community-based organizations of PLWH, IDU, SW and MSM. The Programme intends to further strengthen the networks of organizations from the civil sector, representing interests of vulnerable communities and delivering services to them. All these measures aim at increasing of the participation of the most vulnerable and stigmatized communities in decision-making, both in the fight to the epidemic, and in resolving of broader social problems. By facilitating multiple-sectoral partnership, the Programme will also help overcome stigma to vulnerable groups in medical institutions. Activities aimed at increasing access to prevention programs will have a positive impact on epidemiological situation in the country, but also improve understanding of the effectiveness of these programs among the medical staff and within society at large. More focused attention will be given to women-IDU. These groups are highly stigmatized in Kyrgyzstan, On basis of specially established community centres the Programme will work on changing their behaviour in relation to the safe sex and reducing of the risk of injections, as well as will help women to improve knowledge of their rights. Women will be mobilised to continue fighting with stigma. The MSM are the most stigmatized in Kyrgyzstan and has been persecuted and subjected to violence, both from the part of representatives of law enforcement agencies, and within their families and communities. They also have limited access to health services. The community centers will work with MSM to link them to preventive programs and other necessary support. The interventions of the grant will be aimed at reducing stigma against PLWH within the health system and the general public. The prevalence of HIV infection among children in the southern region of the country requires community's approach to prevent stigma, aimed at children, affected by disease, and will involve religious and community leaders and representatives of the education system. The Program also implies the holistic approach aimed at women-IDU and sex-workers placed in correctional facilities. Also, the extensive work with pregnant women will be launched by providing DKT and PMTCT.

Target Group/Beneficiaries:

- People living with and affected by HIV/AIDS
- Injecting drug users
- Sex workers
- Men who have sex with men
- Prison inmates
- Mobile population groups
- Young people
- Infants and children (through prevention of mother-to-child transmission)
- Health workers
- Community health workers
- NGO activists

Partnership with other stakeholders and technical agencies

For effective coordination aimed at non-duplication of activities, technical support and communication UNDP will continue building partnership with key agencies from the Government and international community. Wherever feasible, UNDP will also utilize existing implementation capacities available with other UNDP programmes working in cross cutting areas. Currently the GF HIV grants are the major source of funding of State program for the prevention of epidemic HIV/AIDS in Kyrgyz Republic. The work in field of HIV has been supported by a number of development actors. **The regional project for the control of AIDS in the Central Asia (CAAP)** with the support of WB is closing up up the beginning of 2011. The Project interventions targeted PLWH and contributed to the development of state policy through various assessments and epidemiological surveillances. **Central Asian regional program on HIV/AIDS (CARHAP)**, financed by DFID, supports programs to harm reduction. CARHAP provided technical assistance to CMCC, supports the advocacy activities and programs for SWs, increases the potential of service NGOs and promotes development of M&E system, including financial monitoring. **German Bank of Development (KfW)** supports procurement of equipment for laboratory services for the diagnostics of HIV in health care institutions. The project within the **German technical cooperation GTZ (2010-2018)** is aimed at two key areas: support of health organizations and support of educational programs on health issues. Some aspect of the program is aimed at supporting of the civilian sector. In 2010 GTZ has supported 5 projects in harm reduction, which were not covered by R7 of HIV grant. **USAID** has initiated in the past year the new 5-year regional project on HIV and TB. The project provides technical assistance, training and direct outreach services to improve access to quality services to prevent HIV and to prevent and treat tuberculosis. The **Fund «Soros-Kyrgyzstan»** supports projects aimed at reforming of the public health system and increase of access to health care for vulnerable groups, by involving representatives of civil society in the decision-making process. The Fund also works to strengthen capacity of civil society. **UN Agencies** are providing technical support on various issues of HIV infection in accordance with agreed division of labor. **UNAIDS** is responsible for overall coordination of UN agencies in this area. **UNFPA** works with young people on HIV and reproductive health; **UNICEF** supports PMTCT, prevention and treatment HIV in children, **UNODC** delivers programs for prevention HIV among drug users; **WHO** works with HIV testing, estimates and makes projections in the area of HIV, DAN, medical aspects HIV, blood safety. **UNDP** is carrying out the program «Support of Government in a response to the epidemic HIV/AIDS». The program aims at creating of favorable political environment and development of capacity of national partners, providing legal services, overcoming stigma and discrimination, improving the legislation and distance learning in the area of HIV for medical and non-medical workers.

Program Sustainability

Significant focus will be made to strengthening of capacity of NGOs, CBOs and public health system. The Programme provides technical support and training to health workers and non-governmental organizations on the institutional development, administration and finance, monitoring and evaluation. This will be complemented by developing and introducing of regulatory documentation and standards to help control over various aspects of HIV infection. The Programme involves a broad integration of services of the health system: HIV and TB, HIV and narcology, HIV and perinatal care. Important role is been played by interaction of all the above services with primary link of health care and health organizations of penitentiary system. Improvement of programs of consulting will help building the skills of health workers to manage a dialogue with the patients, affected by the epidemic of HIV or by other diseases. Enhancement of equipment of some health care organizations (perinatal clinics and health care organizations of penitentiary system), the regulatory documentation and models of infection control, including issues of safe injection, will provide a single country-specific approach to these issues and will help to prevent the nosocomial

transmission of blood-borne infections. The capacity of the National Reference laboratory and the quality of testing, related to HIV and HIV-affiliated infections will be enhanced.

UNDP capacity development role

UNDP's partnership with the GFATM is traditionally based on support to countries in exceptional circumstances where an appropriate Principal Recipient cannot be established due to low national capacities, at the times of military conflicts, political unrest and in other similar situations. This partnership presents a new opportunity for UNDP Country Offices to strengthen and accelerate reforms in a number of areas of their work. In its role of the Principal Recipient UNDP will put additional focus on developing the capacity of one or more local entities so that a local entity can assume the role of Principal Recipient as soon as possible. UNDP, as Principal Recipient, will also work to strengthen national capacity for programme development and implementation by building the capacities of sub-recipients as well as government and civil society organizations.

III. RESULTS AND RESOURCES FRAMEWORK

UNDAF Outcome #3: By 2016, more poor and vulnerable rural and urban population benefits from improved social protection: increase in food security; equitable access and use of quality sustainable MCH/RH services and level of nutrition; Increased equal access to inclusive and quality education throughout the life cycle; access and usage to quality STI/HIV/TB/Malaria services; access to quality, integrated and non-discriminatory social protection services and benefits;

CPAP Output 2: To increase the effectiveness of national measures in the area of HIV/AIDS by expanding the services available to key population groups and comprehensively developing the capacity of national institutions and vulnerable communities.

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:

Indicator:

Baseline:

Target:

Applicable Key Result Area (from 2008-11 Strategic Plan):

Partnership Strategy: Ministry of Health of the Kyrgyz Republic

Project title and ID (ATLAS Award ID): Promoting accessibility and quality of prevention, treatment, detection and care services for HIV among the most vulnerable populations in the Kyrgyz Republic

Indicator formulation	Latest available baselines		Target Accumulation	Targets						Responsible parties	Inputs
	Value	Year		6 months	12 months	18 months	24 months	30 months	36 months		
Objective 1: To strengthen systems of vulnerable communities to increase access of vulnerable groups to HIV prevention and treatment services											
Number of community based organisations that received technical support for institutional strengthening	0	2010	Y - over program term	5	15	20	25	30	34	UNDP, MoH, NGOs	GF HIV Grant R7 and 10
Number of PLHIV who are in community care and support programmes	600	2010	N - not cumulative	250	525	550	580	650	755	UNDP, MoH, NGOs	
Objective 2: Increasing of effectiveness of prevention HIV among vulnerable groups and in health institutions.											
Number and percentage of IDUs reached by preventive programmes	0/25000 (0%)	2011	N - not cumulative	3500 (14,7%)	8400 (24%)	9450 (37%)	10500 (42%)	11500 (46%)	12600 (50,4%)	UNDP, MoH, NGOs	GF HIV Grant R7 and 10
Number of prisons inmates currently reached by prevention programmes	831	2010	N - not cumulative	850	1170	1190	1220	1250	1400	UNDP, MoH, NGOs	

Number of IDUs reached by methadone substitution therapy	1076	2010	N - not cumulative	1200	1500	1650	1,800	2,000	2,200	UNDP, MoH, NGOs	GF HIV Grant R7 and 10
Number of sex workers reached by prevention programmes	0/3831 (0%)	2011	N - not cumulative	480	1100	1400	1700	2000	2300	UNDP, MoH, NGOs	
Number of MSM reached by prevention programmes	0/1500 (0%)	2011	N - not cumulative	150	360	450	600	850	1100	UNDP, MoH, NGOs	
% of medical establishments for children that implemented requirements of infection control	43%	2008	N - not cumulative		80%		90%		99%	UNDP, MoH, NGOs	
Number of PLHIV, MARPs and NGO staff trained on the issues of HIV prevention, safe behaviour, adherence to treatment, quality of services.		NA	N - not cumulative	270	857	601	766	711	501	UNDP, MoH, NGOs	
Objective 3: The increased accessibility and quality of services for the prevention, treatment, care and support for people living with HIV (PLWH)											
Adults and children with advanced HIV infection (currently) receiving antiretroviral therapy	356	2010	N - not cumulative	400	500	600	700	800	900	UNDP, MoH, NGOs	GF HIV Grant R7 and 10
Number of HIV positive women who received chemoprophylaxis to reduce the risk of mother-to-child transmission	64	2010	N - not cumulative	171	211	261	311	371	431	UNDP, MoH, NGOs	
Number and percentage of pregnant women tested for HIV/AIDS	107552/162336 (66%)	2010	Y - cumulative annually		146700/90%		146700/90%		146700/90%	UNDP, MoH, NGOs	
Number of PMTCT specialists trained		NA	N - not cumulative		830	840	610	610	610	UNDP, MoH, NGOs	
Number of people tested for HIV, including the provision of results	273969	2010	Y - cumulative annually		340000	170000	340000	170000	340000	UNDP, MoH, NGOs	
The number and percentage of laboratories of HIV diagnostics having standard working procedures and passed the external assessment of laboratory diagnostics quality.	45,8%	2010	Y - cumulative annually		45 (64%)		56 (80%)		70 (100%)	UNDP, MoH, NGOs	

Adults and children enrolled in HIV care who had TB status assessed and recorded during their last visit among all adults and children enrolled in HIV care in the reporting period (number and percentage)	53% (565/1074)	2010	Y - cumulative annually	20%(295)	65%(1023)	40%(670)	80%(1420)	48%(900)	95%(1875)		GF HIV Grant R7 and 10
Number of STI cases treated	8204	2010	N - not cumulative	2000	8500	5525	11050	6800	13600		

IV. ANNUAL WORK PLANS

The AWP are subject to revision according to consecutive programmatic arrangements with GFTAM.

Objective SSF	Activities	Description	PR/SR	GF expenditure categories	Funding Source	Unit cost (\$)	Budget Y1 \$	Budget Y2 \$	Budget Y3 \$	TOTAL Y1-Y3
Sub-objective 1.1: Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention										
OBJECTIVE 1: To strengthen systems of vulnerable communities to increase access of vulnerable groups to HIV prevention and treatment services	Strengthening of capacity of PLHIV organisations/communities	Elaboration of the capacity development programme for HIV-service organisations and communities - Two international experts, for 10 days. Travel, fee, accomodation, daily allowance in the country. See the "Trainings" Appendix	UNDP	TA	GFATM	7,770.00	15540.00		0.00	15,540.00
	Strengthening of capacity of PLHIV organisations/communities	Round table on the results of the international advisers' activity, for 40 persons, 1 day. See the "Training" Appendix	UNDP	TR	GFATM	1,630.00	1630.00		0.00	1,630.00
	Strengthening of capacity of PLHIV organisations/communities	Support of the Newsletter informing the society on programs and advocacy	TBD	COM	GFATM	500.00	500.00	1000.00	1000.00	2,500.00
	Increase of population awareness concerning HIV in Kyrgyzstan	Creation and demonstration of social TV spots (2 30-second spots in Russian and Kyrgyz) - shooting, editing - \$1500, demonstration (\$50 for 1 demonstration) - total -\$3000 per 60 per quarter. The price is calculated on the basis of the national telecompany's estimation for social advertising	UNDP	COM	GFATM	3,000.00	0.00	4500.00	3000.00	7,500.00

	Increase of population awareness concerning dates devoted to HIV and other social related issues	Conducting of actions at the community level on Day AIDS Candlelight Memorial (3rd Sunday of May), Children's Day (1 June), Day against Drug (26 June), World AIDS Day (1 December)	UNDP	COM	GFATM	5000	20000.00	20000.00	5000.00	45,000.00
	Increasing awareness of potential patients in issues related to AIDS and provision of adherence to ART among children living with HIV.	One type of IEM, including printing and adaptation. Total 6 types of materials will be published once in 2 years: adherence to ART, co-infections issues, increase stigma and discrimination and other. 300 DVD copying an animation film and printing 300 calendar for kids on adherence to ART (\$10 per 1 package) once in 3 years	UNDP	COM	GFATM	3.33	21000.00	0.00	20000.00	41,000.00
	Increasing awareness of potential patients in issues related to AIDS and provision of adherence to ART among children living with HIV.	Translation of 6 types of materials into Kyrgyz	UNDP	PA	GFATM	10	600.00			600.00
	Increase of capacity of NGOs working with PLHIVs and vulnerable groups	Meetings with the purpose of integrating TB, reproductive health and HIV/AIDS programmes. 1 Round table per year x 50 persons. See "Trainings" Appendix	UNDP	TR	GFATM	4,610.00	4610.00	4610.00	4610.00	13,830.00
	Increase of capacity of NGOs working with PLHIVs and vulnerable groups	Press-conferences - total 2 press-conferences per year. See "Training" Appendix	UNDP	TR	GFATM	300.00	600.00	600.00	300.00	1,500.00

	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Internet and hosting of 4 websites with promotion of civil society (PLHIV community, AIDS Center and etc.) 150\$ per month for hosting and Internet	UNDP	OVER	GFATM	450	7200.00	7200.00	3600.00	18000.00
	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Personnel salaries for 2 PLHIV Networks, 5 NGOs with limit potential, 5 Care and Support centres. See the "PLHIV_Networks" Appendix	TBD	HR	GFATM	46431.00	139293.00	185724.00	92862.00	417879.00
	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Office supplies and transport cost for 2 PLHIV Networks, 5 NGOs with limit potential, 5 Care and Support centres. See the "PLHIV_Networks" Appendix	TBD	PA	GFATM	3550.00	19050.00	14200.00	7100.00	40350.00
	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Communication (rent, phone, internet, public utilities) cost for 2 PLHIV Networks, 5 NGOs with limit potential, 5 Care and Support centres. See the "PLHIV_Networks" Appendix	TBD	OVER	GFATM	15150.00	45450.00	60600.00	30300.00	136350.00

	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Food cost for 2 PLHIV Networks, 5 NGOs with limit potential, 5 Care and Support centres. See the "PLHIV_Networks" Appendix	UNDP	LS	GFATM	2625.00	17625.00	20250.00	15000.00	52875.00
	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Computer, printer and other equipment cost for 2 PLHIV Networks, 5 NGOs with limit potential, 5 Care and Support centres. See the "PLHIV_Networks" Appendix	UNDP	IF	GFATM	11590.00	11590.00	0.00	0.00	11590.00
	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Actions providing by 2 PLHIV Networks, 5 NGOs with limit potential, 5 Care and Support centres in cooperation with government facilities. See the "PLHIV_Networks" Appendix	TBD	TR	GFATM	3000	6000.00	6000.00	6000.00	18000.00
	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Five-day training trip for 5 leaders from PLHIVs to Ukraine, Russia, Kazakhstan to learn about the peculiarities of work with children living with HIV. See the "Training" Appendix	UNDP	TR	GFATM	2350	11750.00	11750.00	11750.00	35250.00

	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Holding conferences for activists of PLHIV community and community-based NGOs under PLHIV Network. 1 seminar - for 20 persons. Meals, office supplies. See the "Training" Appendix	TBD	TR	GFATM	1960	1960.00	1960.00	1960.00	5880.00
	Development and support of organisations actively engaged in advocacy of PLHIVs' rights, social support, treatment and HIV prevention	Annual (beginning from Y2) in-depth trainings (summer school) for PLHIV, families, and staff involved in the HIV based NGOs on adherence to treatment, emotional burn out prevention, community development and mobilization-40 PLWH and employees of programmes of care and support for 12 days. See "Trainings" for more calculations	TBD	TR	GFATM	35040	0.00	35040.00	31200.00	62400.00
	Increase of capacity of NGOs working with PLHIVs and vulnerable groups	3-days ToT-seminars (Y1) and trainings as "peer-to-peer" (Y2-3) on issues ART, including adherence, therapys + 2-days seminars on advocacy, legal matters, mobilisation of PLHIVs with involvement of local authorities (local administrations, social services, police, educational departments). These 2 types of seminars will conduct by PLHIV community See the "Training" Appendix	TBD	TR	GFATM	6295.00	18885.00	25180.00	12590.00	56655.00

	Increase of capacity of NGOs working with PLHIVs and vulnerable groups	Fee for trainers. 2 type of trainings - on issues on working with PLHIVs and vulnerable groups and seminars on advocacy, legal matters, mobilisation of PLHIVs and vulnerable groups communities. See "Trainings" Appendix	TBD	TA	GFATM	1080.00	3240.00	4320.00	2160.00	9720.00
	Monitoring visits community PLHIV	Two four-day trips to regions of KG for 5 persons per year. Training on monitoring conducted by PLHIV communities, training at workplace. Travelling and accommodation expenses. See "Trainings" Appendix	TBD	M&E	GFATM	2605	5210.00	5210.00	5210.00	15630.00
	Social support of PLHIVs (adults and children)	The most destitute PLHIVs, including children, will receive food/ sanitary packages or services in the frames of social activities of PLHIV community based NGOs. Average cost per package -\$7	UNDP	LS	GFATM	7	6300.00	8400.00	4200.00	18900.00
	Social support of PLHIVs (adults and children)	Support of PLHIV children and mothers, including temporary accommodation, meals, crisis packages for survival in crisis situation, social support for needs	UNDP	LS	GFATM	2000	6000.00	8000.00	4000.00	18000.00
	Conducting of information sessions for children living with HIV and HIV-affected children	Monthly information sessions for children of target group of three ages. Payment to educator (\$200 per month), social teacher (\$150 per month).	TBD	HR	GFATM	1231.125	3693.38	4924.50	2462.00	11080.00
Sub-objective 1.2: Strengthening multisectoral response to HIV infection through increasing national capacity, forming adherence, partnership and institutionalization as well as actionas in response to the epidemics.										
	Strengthening of the organizations' capacity	Personnel salaries for 2 IDU Networks, 4 initiative groups and 1 HR Center. See the "IDU_Networks" Appendix	"SOCIUM" NGO	HR	GFATM	21808.67	59886.01	83013.69	43617.00	186517.00

Strengthening of the organizations' capacity	Office supplies, transport cost, 1S program and web-site support for 2 IDU Networks, 4 initiative groups. See the "IDU_Networks" Appendix	"SOCIUM" NGO	PA	GFATM	2140.00	11133.33	8560.00	4280.00	23973.00
Strengthening of the organizations' capacity	Communication cost for 2 IDU Networks, 4 initiative groups. See the "IDU_Networks" Appendix	"SOCIUM" NGO	OVER	GFATM	7260.00	22250.00	29040.00	14520.00	65810.00
Strengthening of the organizations' capacity	Procurement of computers, furniture, laptop, furniture and repair cost for 2 IDU Networks, 4 initiative groups. See the "IDU_Networks" Appendix	UNDP	IF	GFATM	17160.00	17160.00	0.00	0.00	17160.00
Strengthening of the organizations' capacity	Training, actions cost for 2 IDU Networks and 4 initiative groups. See the "IDU_Networks" Appendix	"SOCIUM" NGO	TR	GFATM	2,800.00	8400.00	11200.00	5600.00	25200.00
Strengthening of the organizations' capacity	Food packages for IDUs and PLHIVs for 4 initiative groups. See the "IDU_Networks" Appendix	UNDP	LS	GFATM	1,280.00	3840.00	5120.00	2560.00	11520.00
Strengthening of the organizations' capacity	Monitoring visits for 2 IDU Networks. See the "IDU_Networks" Appendix	"SOCIUM" NGO	M&E	GFATM	1,500.00	1500.00	3000.00	3000.00	7500.00
Strengthening of the organizations' capacity	National 3-days trainings (ToT) by HR Center. See the "Trainings" Appendix	"SOCIUM" NGO	TR	GFATM	3,595.00	7190.00	21570.00	21570.00	50330.00
Strengthening of the organizations' capacity	Fee for 2 trainers per 5 days (3 days - ToT; 2- preparation and submit report). See the "Trainings" Appendix	"SOCIUM" NGO	TA	GFATM	714.00	1428.00	4284.00	4284.00	9996.00
Strengthening of the organizations' capacity	Conduct national seminars in the organizations providing services to IDUs - 15 persons per location - 24 seminars per year. See the "Trainings" Appendix	"SOCIUM" NGO	TR	GFATM	330.00	6600.00	7920.00	3960.00	18480.00
Strengthening of the organizations' capacity	Involvement of 1 international and 1 national trainers to provide technical support and expert evaluation of the implemented IDU programs.	UNDP	TA	GFATM	4308	8616.00	0.00	8616.00	17232.00

	Strengthening of the organizations' capacity	Expenses for printing Communication Materials on advocacy, PLHIV, IDU and HIV prevention - in total - 3300 copies for the first year. See the "COM" Appendix	UNDP	COM	GFATM	1.00	3300.00			3300.00
	National forums for NGOs	National Forums for (1)NGOs on the questions of HIV prevention and treatment among drug use, (2) National Forum for PLWHIV. See "Trainings" Appendix for calculations	UNDP	TR	GFATM	36350.00	72700.00	72700.00	67000.00	212400.00
	Strengthening the capacity of SW and MSM communities	2 Annual National Conference (1) for SWs; (2) for MSM. 30 participants in each event. See the "Training" appendix	"Anti-AIDS" Association	TR	GFATM	4660.00	9320.00	9320.00	8320.00	26960.00
	Prevention stigma and discrimination against sex workers and HIV-positive sex workers	Printing the training module, 400 copies. See the "COM" Appendix	UNDP	COM	GFATM	8.00	3200.00			3200.00
	National trainings directed to increase the efficiency of activities for SWs	1 National training for SWs during 3 years- 30 participants x 2 days. See "Training" Appendix	"Anti-AIDS" Association	TR	GFATM	6240	6240.00	6240.00	6240.00	18720.00
	National trainings directed to increase the efficiency of activities for SWs	Fee for 2 trainers. Working days - 4 (2 days - training; 2 days for the report preparation and compilation). See the "Training" Appendix	"Anti-AIDS" Association	TA	GFATM	556	556.00	556.00	556.00	1668.00
	Prevention stigma and discrimination against sex workers and HIV-positive sex workers	National trainings for the SWs on cooperation with the police in 7 regions x 1 day x 30 persons annually. See the "Training" Appendix	"Anti-AIDS" Association	TR	GFATM	790	5530.00	5530.00	5530.00	16590.00

	National trainings directed to increase the efficiency of activities for SWs	Fee for 2 trainers for conducting one-day trainings + 2 days for the report preparation and compilation. Travel, accommodation, meals, etc. See the "Training" Appendix	"Anti-AIDS" Association	TA	GFATM	4700	4700.00	4700.00	4408.00	13808.00
	Prevention stigma and discrimination against sex workers and HIV-positive sex workers	Printing the handbook for the SWs on cooperation with the police. 500 copies. See the "COM" Appendix	UNDP	COM	GFATM	4.00			2000.00	2000.00
	Improvement advocacy support of key population, including prevention illicit arrests	2 legal clinics will be supported- 1 in Bishkek and 1 in Osh. See "LC&MGs" for more details on planning and administration	TBD	PA	GFATM	296	1777.50	2370.00	1185.00	5333.00
	Improvement advocacy support of key population, including prevention illicit arrests	Salary costs of 2 clinics. See "LC&MGs" for more details	TBD	HR	GFATM	5,803.88	34823.25	46431.00	23216.00	104470.00
	Improvement advocacy support of key population, including prevention illicit arrests	Rent, utilities, and communication costs of 2 clinics. See "LC&MGs" for more details	TBD	OVER	GFATM	750	4500.00	6000.00	3000.00	13500.00
Sub-objective 1.3: Increasing capacity of sub-recipients through improvement the technical assistance and strengthening national monitoring system										
	Strengthening capacity of sub-recipients	Personnel salaries for Sub-recipients. See the "Sub-Recipients" Appendix	TBD	HR	GFATM	98762.07	335791.04	395048.29	197524.00	928363.00
	Strengthening capacity of sub-recipients	Training cost for Sub-recipients. See the "Sub-Recipients" Appendix	TBD	TR	GFATM	15,500.00	50500.00	59200.00	31000.00	140700.00
	Strengthening capacity of sub-recipients	Procurement of air conditioners, laptop, heaters and minor renovation cost for Sub-recipients. See the "Sub-Recipients" Appendix	UNDP	IF	GFATM	34200.00	34200.00	0.00	0.00	34200.00

	Strengthening capacity of sub-recipients	Office supplies, transport cost, 1S program and web-site support for Sub-recipients. See the "Sub-Recipients" Appendix	TBD	PA	GFATM	9000.00	54600.00	36000.00	18000.00	108600.00
	Strengthening capacity of sub-recipients	Communication (rent, phone, internet, public utilities) cost for Sub-recipients. See the "Sub-Recipients" Appendix	TBD	OVER	GFATM	16000.00	54400.00	64000.00	32000.00	150400.00
	Strengthening capacity of sub-recipients	Monitoring visits. See the "Sub-Recipients" Appendix	TBD	M&E	GFATM	13,050.00	39150.00	52200.00	26100.00	117450.00
	Quarterly working meetings on various issues of grants management by organizations sub-recipients	Work meetings with representatives of sub-recipients- 50 participants in each meeting- to be mentored by UNDP implementation unit. See "Trainings" Appendix	UNDP	TR	GFATM	6,065	24260.00	18195.00	12130.00	54585.00
	Provision of international and local technical assistance in holding activities, assessments, various missions.	Provision of international and local technical assistance in holding activities, assessments, various missions. Technical assistance will be rendered upon needs- \$14500 lump sum per quarter for various activities	UNDP	TA	GFATM	14,500	14500.00	14500.00	14500.00	43500.00
	Formation of the organisations' capacity, training of participants/ executors of the grant	Tentative cost per person in the international training trip- \$3560. See "Trainings" Appendix. Trips related to: i) area of VCT, PMTCT, ART, Lab.equipment and others;ii) areas of advocacy/partnership/networks for national networks, care and support for organizations of PLWHA and IDUs;iii) for increasing potential of Principal Recipient and Sub-Recipients staff	UNDP	TR	GFATM	3,910.00	82110.00	109480.00	54740.00	246330.00

	Increase of population awareness concerning HIV in Kyrgyzstan	Publishing various materials on HIV prevention and treatment, drug use and other aspects of prevention, treatment, universal precautions means. See "COM" Appendix	UNDP	COM	GFATM	1	10000.00	1500.00	1500.00	13000.00
	Support of National network on M&E	4 Round tables of M&E Coordinating Board a year, 25 participants, 1 half-day. Expenditures include rent of hall, 1 coffee-break, handouts.	UNDP	M&E	GFATM	11.70	1,170.00	1,170.00	585.00	2,925.00
	Elaboration and publication of manual on calculation of national indicators on M&E	4 national consultants as a working group for the manual development. See "COM" Appendix	UNDP	TA	GFATM	400.00	1,600.00	0.00	0.00	1,600.00
	Elaboration and publication of manual on calculation of national indicators on M&E	Publication of the developed manual at 500 copies. See "COM" Appendix	UNDP	COM	GFATM	8.00	4,000.00	0.00	0.00	4,000.00
	Base studies of IDU scene, including definition of the target group size	Conducting of estimation on IDUs number in 8 sentinel points (4 at the South, and 4 at the North). See the "M&E" Appendix	UNDP	M&E	GFATM	21,740.00	21,740.00	0.00	0.00	21,740.00
	Base studies of the SW scene, including definition of the target group size	Conducting of studies in 7 sentinel points (3 at the South and 4 at the north). See the "M&E" Appendix	UNDP	M&E	GFATM	12,640.00	12,640.00	0.00	0.00	12,640.00
	Base studies of MSM scene, including definition of the target group size	Conducting of studies in 2 sentinel points (1 at the South, 1 at the North). See the "M&E" Appendix	UNDP	M&E	GFATM	9,530.00	9,530.00	0.00	0.00	9,530.00

	Sentinel surveillance	Purchase of tests for sentinel surveillance conducting. See Annex A	UNDP	HP	GFATM	70,980.41	70,980.41	0.00	0.00	70,980.41
	Sentinel surveillance	Carry out a sociologic survey on implementing HIV-infection/STDs prevention among the target groups- MSM, SW, IDU Design of questionnaires, data collection and processing, drawing up a report	Scientific organization "Preventive Medicine" under of MoH	M&E	GFATM	55,603.00	0.00	55,603.00	0.00	55,603.00
	Development of monitoring mechanisms for prevention of nosocomial transmission of HIV infection	Development of monitoring mechanisms (3 groups, with 2 local experts in each, in 3 regions, for 1 month, including trips for 2 days -3 experts to the South, and 3 experts to the North). See "Training" Appendix	UNDP	TA	GFATM	582.86	3,497.14	0.00	0.00	3,497.14
	Development of monitoring mechanisms for prevention of nosocomial transmission of HIV infection	Development of monitoring mechanisms. 1 international adviser from CIS for 10 working days. See "Training" Appendix	UNDP	TA	GFATM	4,370.00	4,370.00	0.00	0.00	4,370.00
	Development of monitoring mechanisms for prevention of nosocomial transmission of HIV infection	Expenses for printing of Monitoring manual. See the "COM" Appendix	UNDP	COM	GFATM	10.00	2,500.00	0.00	0.00	2,500.00
	Development of monitoring mechanisms for prevention of nosocomial transmission of HIV infection	Round table for discussion of monitoring mechanisms for Year 3 for performance monitoring. 1 round table for 1 day - for 100 persons, incl. 30 persons from the North, 20 persons from the South, 50 persons from Bishkek. See the "Training" Appendix	UNDP	M&E	GFATM	90.90	0.00	0.00	9,090.00	9,090.00

	Development of monitoring mechanisms for prevention of nosocomial transmission of HIV infection	4 working meetings with national partners, 20 participants. See the "Training" Appendix	UNDP	M&E	GFATM	200.00	800.00	0.00	0.00	800.00
	ToT training on M&E of Infection Control and Management of medical wastes	3-day training, 2 trainers for 5 days are involved, 20 participants, including 16 from regions (8 from South). See "Trainings" Appendix	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	336.70	0.00	6,734.00	6,734.00	13,468.00
	ToT training on M&E of Infection Control and Management of medical wastes	3-day training, 2 trainers for 5 days are involved, 20 participants, including 16 from regions (8 from South). See "Training" Appendix	UNDP	TA	GFATM	250.00	0.00	500.00	500.00	1,000.00
	Regulatory base of M&E national network	Publication of standards on harm reduction, 1000 pcs	UNDP	COM	GFATM	4.00	4,000.00	0.00	0.00	4,000.00
	Regulatory base of M&E national network	Publication of manual on monitoring of preventive programs in prisons, 500 pcs	UNDP	COM	GFATM	8.00	4,000.00	0.00	0.00	4,000.00
	Regulatory base of M&E national network	7 national consultants as a working group for development of the standards on safety of medical procedures with remuneration of 200\$ to each for 6 months. See "Training" Appendix	UNDP	TA	GFATM	4,200.00	4,200.00	4,200.00	0.00	8,400.00
	Regulatory base of M&E national network	Translation of the standards on safety of medical procedures to Kyrgyz, 180 pgs. See "Trainings" Appendix	UNDP	TA	GFATM	10.00	0.00	1,800.00	0.00	1,800.00
	Regulatory base of M&E national network	Publication of the standards on safety of medical procedures, 1000 pcs. See "COM" Appendix	UNDP	COM	GFATM	8.00	0.00	8,000.00	0.00	8,000.00

	Quality assessment of prevention from mother to child HIV transmission	Conducting of research on prevention of HIV infection transmission from mother to child (PMCT). See "M&E" Appendix	UNDP	M&E	GFATM	11,185.00	11,185.00	0.00	11,185.00	22,370.00
	Medium-term evaluation of HIV/AIDS prevention programs	1 international expert for 10 days from CIS	UNDP	TA	GFATM	4,370.00	0.00	4370.00	0.00	4,370.00
	Medium-term evaluation of HIV/AIDS prevention programs	4 national experts for 2 months with trips to South (2 regions for 15 days) and North (3 regions for 10 days)	UNDP	TA	GFATM	4,645.00	0.00	18580.00	0.00	18,580.00
	Medium-term evaluation of HIV/AIDS prevention programs	3 half-day working meetings with 50 participants	UNDP	TR	GFATM	625.00	0.00	1875.00	0.00	1,875.00
	Medium-term evaluation of HIV/AIDS prevention programs	Publication of report on conducted evaluation of HIV/AIDS prevention programs	UNDP	COM	GFATM	10.00	0.00	10,000.00	0.00	10,000.00
	Monitoring of infection control system in 61 medical institutions at the South (Osh, Batken, Jalal-Abad), North (Chuy, Bishkek, Issyk-Kul) implemented by 3 specialists.	starting from Year 2; with trips to South (7 days, 2 specialists), East (4 days, 2 specialists), and North (5 days, 2 specialists), including transportation costs within regions and stationery for 3 trips. See the "Training" Appendix.	Scientific organization "Preventive Medicine" under of MoH	M&E	GFATM	1552.00	0.00	9,312.00	9,312.00	18,624.00

	Monitoring on provision of MTCT services and VCT (voluntary consultation and testing)	6 local experts with fee at 200\$ per month for 2 months to conduct monitoring and field research for MTCT and VCT evaluation (3 at South, 3 - at North); with trips to South (3 experts for 3 days, 28 MPTFs) and North (3 experts for 3 days, 33 MPTFs), including transportation costs within regions and stationery for 2 trips. See the "Training" Appendix	TBD	M&E	GFATM	748.83	4,493.00	4,493.00	4,493.00	13,479.00
	Preventive measures: Safe handling of blood and general precautions	Expenses for printing 100 methodologies. See the "COM" Appendix	UNDP	COM	GFATM	4.00	400.00	0.00	0.00	400.00
	Information-methodological provision.	Publication of 2 Guidelines on laboratory process standardization and quality control of laboratory diagnostics HIV and assoc.inf, 150-200 pages each. 500 copies printed. See the "COM" Appendix	UNDP	COM	GFATM	12.00	0.00	6,000.00	0.00	6,000.00
	Development of standard biological samples for application in (1) programs of external quality assessment (2) diagnostic drugs quality control	Preparation of serum reference panels for HIV, VH. for programs of professional testing and quality control of test systems supplied to the Republic.	Scientific organization "Preventive Medicine" under of MoH	TA	GFATM	200.00	200.00	200.00	200.00	600.00
	Production of intralaboratory biological standards for laboratory needs	Production of biological standard samples for HIV, virus hepatitis B and C, and providing labs with these samples for intralaboratory quality control.	Scientific organization "Preventive Medicine" under of MoH	TA	GFATM	200.00	200.00	200.00	200.00	600.00

	Procurement of international standard reagents for HIV and HIV-associated infections for calibration and validation of national biological standards	Procurement of International standard materials: anti-HIV-1; anti-HIV-2; HIV-1 RNA, HBsAg, anti-HCV, HCV RNA, HBV DNA, anti-syphilitic, anti-toxoplasma	UNDP	HP	GFATM	350.00	3,150.00	0.00	0.00	3,150.00
	Monitoring of quality control of laboratory diagnostics	Trips to the regions: one trip to the South: 23 days per one trip, one trip to the North:23 days one trip- for visiting of total 46 labs of AIDS diagnostics. Trip of 2 persons is planned. See the "Training" Appendix.	Scientific organization "Preventive Medicine" under of MoH	M&E	GFATM	3,718.00	7,436.00	7,436.00	7,436.00	22,308.00
	Technical support to MIS systems, electronic tracking of HIV cases and electr.system prediction ARV drugs	Provision of IT support to NGOs, government facilities to ensure proper monitoring and data collection- adaptation and enhancement of vulnerable groups of population, IT support	UNDP	TA	GFATM	2,500.00	7,500.00	10,000.00	5,000.00	22,500.00
	Support to electronic tracking of HIV cases	Provision of 7 regions with 3 computers to each region (1 PC to epidemiological department; 1 PC to laboratory department; 1 to dispensary department). See the "Infrastructure"	UNDP	IF	GFATM	1,000.00	21,000.00			21,000.00

	Support of monitoring teams of AIDS services	Monthly Salaries to 25 specialists: i) 3 coordinators and 1 financial specialist (M&E, sentinel epidemiological surveillance, anti-retrovirus therapy)- 100 USD monthly per person; ii) monitoring team of 7 regional AIDS centres -3 specialists in each centre (epidemiologist, laboratory assistant, infectiologist)-80USD monthly per person with High education diploma, and 50 USD monthly per person with secondary education.	UNDP	HR	GFATM	249.60	18,720.00	24,960.00	18,720.00	62,400.00
	Support of monitoring teams of AIDS services	Monitoring visits of 3 coordinators to the South, 1 visit per year per 3 days. See the "Trainings" Appendix	Republican AIDS Center under of MoH	M&E	GFATM	1,362.00	1,362.00	1,362.00	1,362.00	4,086.00
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	"SOCIUM" NGO	PA	GFATM	0.7%	828.71	1,180.11	705.82	2,714.64
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	"Anti-AIDS" Association	PA	GFATM	0.7%	184.42	184.42	175.38	544.22
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Scientific organization "Preventive Medicine" under of MoH	PA	GFATM	0.7%	54.85	556.40	167.17	778.42
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Republican AIDS Center under of MoH	PA	GFATM	0.7%	9.53	9.53	9.53	28.60
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	TBD	PA	GFATM	0.7%	5,763.21	7,069.31	3,705.53	16,538.05

	PSM costs- 15 % of procurement	Procurement and supply management costs- 15% of all procurement	UNDP	PSM	GFATM	15%	11,119.56	0.00	0.00	11,119.56
	UNDP Administrative Support	Administration costs - 7%	UNDP	OVER	GFATM	7%	112,036.50	118,505.89	67,538.85	298081.23
Sub-objective 2.1: Improving the quality of complex preventive services provided to injecting drug users (IDUs)										
Objective 2: Increasing of effectiveness of prevention HIV among vulnerable groups and in health institutions.	Scaling up Methadone opioid substitution therapy (MOST) including prisons	Repair calculation for 1 new point and for 1 pharmacy (inside and outside), in 100 sq.m. with required equipment. See the "MOST" Appendix and Annex A	UNDP	IF	GFATM	13378.57	96135.71	53514.29	0.00	149,650.00
	Scaling up MOST	Methadone substance cost - USD 1600 for 1 kg. - See the "MOST" Appendix and Annex A	UNDP	MED	GFATM	1,600.00	87600.00	105120.00	128480.00	321,200.00
	Scaling up MOST	Purchase of bottle doser dispensers. See the "MOST" Appendix and Annex A	UNDP	HP	GFATM	508.50	15255.00	0.00	0.00	15255.00
	Scaling up MOST	Drug Rapid Urine tests consumption is on the basis of 1 item for 1 person per month. See "MOST" Appendix and Annex A	UNDP	HP	GFATM	1.50	36000.00	43200.00	52800.00	132000.00
	Scaling up MOST	Plastic cup for clients. 1 client's consumption - 1 cup per day for drinking methadone and 1 cup per month for urine testing within a year. See Annex A	UNDP	HP	GFATM	0.02	11310.00	13572.00	16588.00	41470.00
	Scaling up MOST	Personnel salaries for 1 point for 100 persons (existing and newly created) including administrative and technical support to NEPs, OST and prisons. See the "MOST" Appendix	Republican Center of Narcology under of MoH	HR	GFATM	128740.50	487525.50	576870.00	288435.00	1352830.50

	Scaling up MOST	Coverage of alarm system costs for methadone storage, gas and consumables for 4 existing and 3 new vehicles. See "MOST" Appendix	Republican Center of Narcology under of MoH	OVER	GFATM	17,100.00	62700.00	68400.00	34200.00	165300.00
	Scaling up MOST	Conducting of three-day workshops for OST stuff + one-day session for clients including prisons. See the "Training" Appendix	Republican Center of Narcology under of MoH	TR	GFATM	1665.00	6660.00	6660.00	3330.00	16650.00
	Scaling up MOST	Provision of motivation packages to patients on methadone program- \$7 per package, total 500 patients, starting from second half of the 1 year	UNDP	LS	GFATM	10	50000.00	50000.00	50000.00	150000.00
	Scaling up MOST	Printing 4 types of information materials. See the "COM" Appendix	UNDP	COM	GFATM	1.00	32000.00	0.00	0.00	32000.00
	Scaling up MOST	Four-day monitoring visit to the south regions by 2 persons (1-Rep.Centre; 1-prison staff) every quarter. See the "Trainings" Appendix	Republican Center of Narcology under of MoH	M&E	GFATM	1124.00	3372.00	4496.00	3372.00	11240.00
	Support of governmental organizations based needle exchange points	Salaries to 23 governmental NEPs. See the "NEP" Appendix	Republican Center of Narcology under of MoH	HR	GFATM	96,746.63	354737.63	386986.50	193493.25	935217.38
	Support of governmental organizations based needle exchange points	Communication costs of 23 NEPs based on governmental organizations. See the "NEP" Appendix	Republican Center of Narcology under of MoH	OVER	GFATM	2,070	6900.00	8280.00	4140.00	19320.00
	Support of governmental organizations based needle exchange points	Transport costs for outreach workers and office expenses of 23 NEPs based on governmental organizations. See the "NEP" Appendix	Republican Center of Narcology under of MoH	PA	GFATM	20,010	66700.00	80040.00	40020.00	186760.00

Support of governmental organizations based needle exchange points	Procurement of computers, printers and office furniture. See "NEP" Appendix	UNDP	IF	GFATM	2,280	52440.00	0.00	0.00	52,440.00
Support of governmental organizations based needle exchange points	Information sessions for clients of 23 NEPs based on governmental organizations. See the "NEP" Appendix	Republican Center of Narcology under of MoH	TR	GFATM	3,450	10350.00	13800.00	6900.00	31050.00
Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Salaries to 9 NEPs, 4 Mobile NEPs, 2 Pharm.Services, 7 MDTs including administrative stuff (8 coordinators and 8 accountants). (The salary of Sub-recipient is not included)- For details see "NEP" Appendix	"SOCIUM" NGO	HR	GFATM	110130.15	367100.50	440520.60	220260.30	1027881.40
Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Transportation, communication and internet costs to 9 NEPs, 4 Mobile NEPs, 2 Pharm.Services, 7 MDTs.- For details see "NEP" Appendix	"SOCIUM" NGO	OVER	GFATM	10500	35000.00	42000.00	21000.00	98000.00
Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Stationery consumables to 9 NEPs, 4 Mobile NEPs, 2 Pharm.Services, 7 MDTs.- For details see "NEP" Appendix	"SOCIUM" NGO	PA	GFATM	12480.00	41600.00	49920.00	24960.00	116480.00
Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Procurement of computers, software support and office furniture. See "NEP" Appendix	UNDP	IF	GFATM	106500.00	46500.00	60000.00	0.00	106,500.00

	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Trainings of 9 NEPs, 4 Mobile NEPs, 2 Pharm.Services, 7 MDTs.- For details see "NEP" Appendix	"SOCIUM" NGO	TR	GFATM	6510	19530.00	26040.00	13020.00	58590.00
	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Various living support activities for 9 NEPs, 7 MDTs.- For details see "NEP" Appendix	UNDP	LS	GFATM	6990	20970.00	27960.00	13980.00	62910.00
	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Procurement of tests for 7 MDTs and lump sum for recovery to pharmacies. See the "NEP" Appendix	UNDP	HP	GFATM	18300.00	54900.00	73200.00	36600.00	164700.00
	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Duplicating of booklets for the NEP clients. See the "NEP" Appendix	UNDP	COM	GFATM	5000.00	5000.00	5000.00	5000.00	15000.00
	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Procurement of medicines for 7 MDTs. See the "NEP" Appendix	UNDP	MED	GFATM	12,600	12600.00	12600.00	12600.00	37,800.00
	Widening access of IDUs to minimum package of services, including IDUs in prisons	Syringes, needles, inventory, disinfectants. See the "Service packages" Appendix and Annex A for detail calculation	UNDP	HP	GFATM	42.734	726478.00	811946.00	854680.00	2393104.00

	Widening access of IDUs to minimum package of services, including IDUs in prisons	Container for collecting used syringes. 7,3 containers per 1 IDU per year. Y1 -17000 clients; Y2-19000; Y3-20000 IDUs. Please see Annex A for details	UNDP	HP	GFATM	0.51	63291.00	70737.00	74460.00	208488.00
	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Salary for 3 operators of "trust line" including taxes 17,25% (\$160 each operator per month)	"SOCIUM" NGO	HR	GFATM	1,688.40	5628.00	6753.60	5065.20	17446.80
	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Support advertisement on TV the "trust line" for IDUs and their relatives	UNDP	LS	GFATM	1,000.00	3000.00	4000.00	2000.00	9000.00
	Support to NGOs developing prevention programmes for IDUs, including NEPs and MDTs	Phone cost for "trust line"	"SOCIUM" NGO	OVER	GFATM	660.00	2200.00	2640.00	1320.00	6160.00
	Scaling up social institutions for IDUs	Social institutions for IDUs in critical situations (including drop-in centres, half-way houses, rehabilitation centre, and communication centre for IDU women). See the "NEP" Appendix	"SOCIUM" NGO	HR	GFATM	4572.75	132785.63	212574.25	108690.75	454050.63
	Scaling up social institutions for IDUs	Communications costs, rent and utilities for drop-in centres, half-way houses, rehabilitation centre, and communication centre for IDU women). See the "NEP" Appendix	"SOCIUM" NGO	OVER	GFATM	1840.00	67580.00	108160.00	55260.00	231000.00
	Scaling up social institutions for IDUs	Transport costs, office implements and office equipment services for drop-in centres, half-way houses, rehabilitation centre, and communication centre for IDU women). See the "NEP" Appendix	"SOCIUM" NGO	PA	GFATM	320.00	11110.00	17940.00	9180.00	38230.00

	Scaling up social institutions for IDUs	Procurement of computers, furniture and other equipment for 6 new SI + small repairs for 8 existing centers. See the "NEP" Appendix	UNDP	IF	GFATM	30830.00	30830.00	0.00	0.00	30,830.00
	Scaling up social institutions for IDUs	Procurement of food packages, hygiene packages. See the "NEP" Appendix	UNDP	LS	GFATM	20921.25	62763.75	83685.00	83685.00	230133.75
	Scaling up social institutions for IDUs	Trainings and sessions on safe behaviour when living with HIV. See "NEP" Appendix	"SOCIUM" NGO	TR	GFATM	428.57	3400.00	5800.00	3000.00	12200.00
	Scaling up social institutions for IDUs	Communication materials for trainings. See "NEP" Appendix	UNDP	COM	GFATM	4,200.00	4200.00	4200.00	0.00	8400.00
	Detoxication of IDUs/PLHIVs	Annually 200 IDUs/PLHIVs will receive detoxication x USD 150	UNDP	LS	GFATM	150.00	30000.00	30000.00	30000.00	90000.00
	Providing programs with naloxone	Annually 8000 IDUs/PLHIVs will receive naloxone - USD 3 each	UNDP	MED	GFATM	3.00	24000.00	24000.00	24000.00	72,000.00
Sub-objective 2.2: Improving the quality of complex preventive services provided to sex workers (SW) and men having sex with men (MSM)										
	Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Salaries to 11 outreach projects of sex workers (the salary of Sub-recipient is not included)-see "SWs" Appendix .	"Anti-AIDS" Association	HR	GFATM	52,920.79	176402.63	211683.15	105841.58	493927.35
	Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Procurement of computers, copying machine to 11 outreach projects of SWs- see "SWs" Appendix	UNDP	IF	GFATM	17,400.00	17400.00	0.00	0.00	17400.00
	Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Trainings for personnel and volunteers of 11 outreach projects of SWs- see "SWs" Appendix .	"Anti-AIDS" Association	TR	GFATM	1,770	5900.00	7080.00	3540.00	16520.00

Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Office supplies and transport costs for 11 outreach projects of SWs. - see "SWs" Appendix	"Anti-AIDS" Association	PA	GFATM	5,100.00	17000.00	20400.00	10200.00	47600.00
Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Rent, communication and internet costs to for 11 outreach projects of SWs. - see "SWs" Appendix	"Anti-AIDS" Association	OVER	GFATM	5,760.00	19200.00	23040.00	11520.00	53760.00
Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Provision of various types of condoms to sex workers, (standard condom for 50% of FSW per year;extra strong - for 2%; female condoms for 2% per year)- for details, please see Annex A	UNDP	HP	GFATM	0.25	67841.66	69710.46	71322.62	208874.75
Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Provision of 50ml lubricants for sex workers- for details, please see Annex A	UNDP	HP	GFATM	4	36400.00	39600.00	42360.00	118360.00
Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Salary of 1 new facility in Bishkek and 9 new sites dealing with STI treatment (coverage of over 1000 persons). See the "SWs" Appendix	"Anti-AIDS" Association	HR	GFATM	4677.38	15591.25	18709.50	9354.75	43655.50
Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Provision of standard equipment dosers, syringes and disinfectant solutions, reagents, glasses, immersion oil, doser tips. See the "SWs" Appendix	UNDP	HP	GFATM	5,140	5140.00	5140.00	5140.00	15420.00

Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Salary of 2 new clinics from Year 2 (at the NGO's option and Republican Dermatovenerologic Dispensary). See the "SWs" Appendix	"Anti-AIDS" Association	HR	GFATM	3,518	0.00	14070.00	7035.00	21105.00
Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Provision of light microscopes, consumables, cotton, gloves, alcohol for 2 clinics. See the "SWs" Appendix	UNDP	HP	GFATM	11,320	0.00	11320.00	11320.00	22640.00
Support to field work and to venerologic service for widening access of sex-workers to basic package of services	Provision of medicines for STI treatment calculated on 8500 SWs. Please, see Annex A and the "STI Treatment" Appendix	UNDP	MED	GFATM	13326.14	13326.14	13326.14	13326.14	39,978.41
Strengthen community centres for providing SW with access to extended and complex service packages	Support to 1 community centre in Y1 in Bishkek, 2 centres in Osh and Jalalabad starting from 1 July 2012 and 2 more projects- Balykchu and Karakol starting from 1 January 2013. See the "SWs" Appendix	"Anti-AIDS" Association	HR	GFATM	5698.35	18994.50	65003.40	39536.70	123534.60
Strengthen community centres for providing SW with access to extended and complex service packages	Office supplies and transport costs for 5 Community Centres of SWs: 1 in Y1, 2 from 1 Jul 2012, 2 from 1 Jan 2013. - See the "SWs" Appendix	"Anti-AIDS" Association	PA	GFATM	360.00	1200.00	5760.00	3600.00	10560.00
Strengthen community centres for providing SW with access to extended and complex service packages	Procurement of computers, furniture and other equipment for Community centres of SWs. See the "SWs" Appendix	UNDP	IF	GFATM	10,190.00	8190.00	7670.00	3500.00	19,360.00

Strengthen community centres for providing SW with access to extended and complex service packages	Rent, Internet and phone costs for 5 Community Centres of SWs: 1 in Y1, 2 from 1'Jul 2012, 2 from 1'Jan 2013. - See the "SWs" Appendix	"Anti-AIDS" Association	OVER	GFATM	1500.00	5000.00	19920.00	11280.00	36200.00
Strengthen community centres for providing SW with access to extended and complex service packages	Procurement of food, medicines and detergents for 5 Community Centres of SWs: 1 in Y1, 2 from 1'Jul 2012, 2 from 1'Jan 2013. - See the "SWs" Appendix	UNDP	LS	GFATM	7900.00	7900.00	16140.00	16140.00	40180.00
Initiate development of community centres for provision of extended package of services for MSM	The costs include 6 outreach projects and 1 community centre for MSM (the salary of Sub-recipient is not included) -see "MSM" Appendix.	"Anti-AIDS" Association	HR	GFATM	30,883.65	102945.50	123534.60	61767.30	288247.40
Initiate development of community centres for provision of extended package of services for MSM	Stationaries and transport cost for 6 outreach and 1 community centre for MSM -see "MSM" Appendix.	"Anti-AIDS" Association	PA	GFATM	3,060.00	10200.00	12240.00	6120.00	28560.00
Initiate development of community centres for provision of extended package of services for MSM	Rent, phone and Internet cost for 6 outreach and 1 community centre for MSM -see "MSM" Appendix.	"Anti-AIDS" Association	OVER	GFATM	7,290.00	24300.00	29160.00	14580.00	68040.00
Initiate development of community centres for provision of extended package of services for MSM	Procurement of computers, furniture and other equipment for 6 outreach and 1 community centre for MSM - see "MSM" Appendix.	UNDP	IF	GFATM	13,085.00	11585.00	0.00	1500.00	13,085.00

Initiate development of community centres for provision of extended package of services for MSM	Trainings for personnel and volunteers of MSM -see "MSM" Appendix.	"Anti-AIDS" Association	TR	GFATM	1,800.00	6000.00	7200.00	3600.00	16800.00
Initiate development of community centres for provision of extended package of services for MSM	Procurement of food, medicines and detergents for Comm.center of MSM -see "MSM" Appendix.	UNDP	LS	GFATM	3,520.00	3520.00	3520.00	3520.00	10560.00
Initiate development of community centers for provision of extended package of services for MSM	3500 MSMs will receive condoms and lubricants by the end of Y3. Please see Annex A	UNDP	HP	GFATM	0.12	17650.00	21180.00	24710.00	63540.00
Support to outreach work and venerologic service for direct provision of minimum package services to MSM	Calculations for MSM made as follows- 170 MSM will be examined for STIs per year at \$1,5 + 142 MSM will be provided with case management of an assigned doctor for \$4 per person	"Anti-AIDS" Association	LS	GFATM	205.75	685.83	823.00	411.50	1920.33
Increase quality of services of basic and extended packages provided to SWs and MSM	Development of information materials for sex workers and MSM. See the "COM" Appendix	UNDP	COM	GFATM	14.00	4900.00	0.00	4900.00	9800.00
Sub-objective 2.3: Improving HIV prevention among prisoners, youth people, mobile group and religious leaders									
Organization of mini-sessions for prisoners -Executor - SDP (State department of prisons)	Seminars for prisoners (USD 1- coffee-break, USD 1- office supplies - per 1 person).	AFEW	TR	GFATM	2.00	800.00	1600.00	1200.00	3600.00
Providing IDU prisoners with Communication	Procurement of communication materials for IDU prisoners within the session. 4 CM for 1 IDU prisoner.	UNDP	COM	GFATM	2.00	1500.00	2800.00	0.00	4300.00

Materials (CM) - Executor - SDP	See "Service packages" Appendix								
Support of NEP functioning - Executor - SDP	Office supplies - USD 30 per month for support of NEPs in prisons.	AFEW	PA	GFATM	90.00	5130.00	5130.00	1710.00	11970.00
Support of NEP functioning - Executor - SDP	Phone - USD 10, Internet - USD 30 per month	AFEW	OVER	GFATM	120.00	7600.00	9120.00	4560.00	21280.00
Support of NEP functioning - Executor - SDP	1000 gloves + 3 first aid kits for 1 NEP per year. See the Annex A	UNDP	HP	GFATM	49.71	944.57	944.57	944.57	2833.71
Support of NEP functioning - Executor - SDP	2 medical specialists for 1 NEP (USD 150 per month).	AFEW	HR	GFATM	1,055.25	73515.75	80199.00	40099.50	193814.25
Assurance of NEPs operation in colonies - Executor - SDP	Procurement of PCs and printers. See the "Infr" Appendix	UNDP	IF	GFATM	1,300.00	26000.00	0.00	0.00	26,000.00
Assurance of NEPs operation in colonies - Executor - SDP	Repair works for NEPs. See the "Infr" Appendix	UNDP	IF	GFATM	1,036.00	2072.00	0.00	17612.00	19,684.00
Providing blood transportation to labs for HIV testing - Executor - SDP	Support of NEPs - USD 30 per month for transportation costs for 1 SDP agency.	AFEW	OVER	GFATM	90.00	6270.00	6840.00	3420.00	16530.00
Providing conditions for conducting of HIV consultation and testing for prisoners - Executor - SDP	Repair of VCT (Voluntary Counselling and Testing) rooms. See the "Infr" Appendix	UNDP	IF	GFATM	1,036.00	2072.00	0.00	17612.00	19,684.00
Providing VCT offices with medical consumables (gloves, disinfectant tissues, syringes) - Executor - SDP	Providing VCT rooms with medical consumables - 1 pair of gloves, 1 syringe, 1 alcohol tissue per person. See the Annex A	UNDP	HP	GFATM	0.0757	320.42	335.72	358.66	1014.80

Vaccination of inmates (Hepatitis B)	PLWH	Vaccine (hepatitis B). See the Annex A	UNDP	MED	GFATM	0.40	78.00	78.00	78.00	234.00
Social centres Executor - SDP	-	Social support centres for preparation of IDU, IDU PLHIV prisoners for release from prison - Human resources. Social centres. 1 social centre with regular staff and 17 social centres with minor staff. See "Prison" Appendix	AFEW	HR	GFATM	1,221.35	14656.25	87937.50	43968.75	146562.50
Social centres Executor - SDP	-	Communication costs of Social support centres for preparation of IDU, IDU PLHIV prisoners for release from prison - Social centres. See the "Prison" Appendix	AFEW	OVER	GFATM	63.33	760.00	4560.00	2280.00	7600.00
Social centres Executor - SDP	-	Office supplies & services for Social support centres for preparation of IDU, IDU PLHIV prisoners for release from prison - Social centres. See the "Prison" Appendix	AFEW	PA	GFATM	95.00	1140.00	6840.00	3420.00	11400.00
Social centres Executor - SDP	-	Procurement of PC equipment and furniture for Social support centres for preparation of IDU, IDU PLHIV prisoners for release from prison - Social centres. See the "2.4." Appendix	UNDP	IF	GFATM	1,897.22	34150.00	0.00	0.00	34,150.00
Social centres Executor - SDP	-	Social support centres for preparation of IDU, IDU PLHIV prisoners for release from prison - Conducting of 2 seminars, 30 persons each, per year. Social centres. See the "Training" Appendix	AFEW	TR	GFATM	5,024.00	5024.00	5024.00	10048.00	20096.00
Social centres Executor - SDP	-	Social support centres for preparation of IDU, IDU PLHIV prisoners for release from prison - Social centres. See the "Prison" Appendix	AFEW	LS	GFATM	100.00	0.00	0.00	10000.00	10000.00
Providing IDUs/ PLHIVs with motivational food packages -- Executor - SDP		Procurement of motivational food packages for IDUs/ PLHIVs- USD 100 per person per year – food package.	UNDP	LS	GFATM	100.00	13000.00	18000.00	35000.00	66000.00

Support of activity of the Coordinating Board for reforming PES (Penal Enforcement System) - Executor - SDP	Support of activity of the Information-Analytical Centre of PES on monitoring of health protection programs/ projects implementation (USD 1554 per quarter for monitoring activity)	AFEW	HR	GFATM	1,554.00	1036.00	6216.00	3108.00	10360.00
Support of activity of the Coordinating Board for reforming PES (Penal Enforcement System) - Executor - SDP	Support of activity of the Coordinating Board for reforming PES - conducting quarterly meetings, 40 pcs(rent - USD 300, coffee break - USD 5, dinner - USD 10, handouts - USD 3)	AFEW	TA	GFATM	1,020.00	1020.00	4080.00	2040.00	7140.00
Providing PLHIVs with psychological aid and "pier-to-pier" consultation - Executor - SDP	Providing PLHIVs with psychological aid and "pier-to-pier" consultation - psychologist and adviser - USD 150 for one specialist per month (total - USD 351.75 for 2 specialists)	AFEW	HR	GFATM	351.75	3517.50	4221.00	2110.50	9849.00
Mobile Groups of Population- Provide basic package of services on the basis of community organizations	Two projects in two different areas. See "LC&MGs" for detailed calculations	TBD	HR	GFATM	7,879.20	23637.60	31516.80	15758.40	70912.80
Mobile Groups of Population- Provide basic package of services on the basis of community organizations	Printing of materials- \$250 per year. See "COM" Appendix	UNDP	COM	GFATM	0.25	250.00	250.00	250.00	750.00
Mobile Groups of Population- Provide basic package of services on the basis of community organizations	Two projects in two different areas. Provision of stationery- \$120 per quarter. See "LC&MGs" for detailed calculations	TBD	PA	GFATM	120.00	360.00	480.00	240.00	1080.00

Mobile Groups of Population- Provide basic package of services on the basis of community organizations	Two projects in two different areas. Communication and transportation costs. See "LC&MGs" for detailed calculations	TBD	OVER	GFATM	780.00	2340.00	3120.00	1560.00	7020.00
Mobile Groups of Population- Provide basic package of services on the basis of community organizations	Provision of condoms- for details please see Annex A	UNDP	HP	GFATM	0.023	5642.36	5642.36	5642.36	16927.08
Mobile Groups of Population- Staff training	20 persons, 3 days , lunch 8 USD, rent of hall = 100 USD/day, materials 10 USD/participant, accommodation for 5 participants x 50 x 4 days , travel 5 participants x 15 USD	TBD	TR	GFATM	2,175.00	2175.00	2175.00	2175.00	6525.00
Development of permanent and innovative preventive programmes for youth	On average one campaign per year. See "COM" Appendix	UNDP	COM	GFATM	1.00	5000.00	5000.00	5000.00	15000.00
Improvement of learning tutorial "Health culture" for preparation to re-publishing	4 national consultants x 240\$ for reworking of the learning tutorial and translator = \$8 x 150 pages	UNDP	TA	GFATM	2160.00	2160.00	0.00	2160.00	4320.00
Improvement of learning tutorial "Health culture" for preparation to re-publishing	Editing and printing of: a) tutorial- 8000 copies in Kyrgyz and 4000 copies in Russian x 2\$; b) 5 posters for 2000 schools x 0,5 USD - total 10000 copies	UNDP	COM	GFATM	1.32	29000.00	0.00	29000.00	58000.00

Improvement of learning course with HIV/AIDS component in Higher Education Institutions	i) 4 national consultants x 240\$ ii) translator = 8\$ x 100 pages	TBD	TA	GFATM	1760.00	1760.00	0.00	1760.00	3520.00
Improvement of learning course with HIV/AIDS component in Higher Education Institutions	Editing and printing 2000 copies in Kyrgyz and 2000 copies in Russian. See "COM" Appendix	UNDP	COM	GFATM	1.00	8000.00	0.00	4000.00	12000.00
Holding a conference	1 conference once in 2 years for systems of general, professional and technical and higher education for 50 persons. See "Trainings" Appendix	TBD	TR	GFATM	321.56	16078.00	0.00	16078.00	32156.00
Seminars for teachers, instructors of professional schools and Higher Education Institutions	6 two-days regional seminars a year, 15 participants in total including 5 from South, 2 trainers are involved. See "Training" Appendix	TBD	TR	GFATM	212.53	19128.00	22316.00	9564.00	51008.00
Training to officers on issues of HIV/AIDS prevention among military men (target 1) and to employees of law-enforcement bodies on issues of HIV/AIDS prevention (target 2)	4 seminars a year for 100 persons for each target. See "Trainings" Appendix	TBD	TR	GFATM	100.28	15042.00	20056.00	20056.00	55154.00
Preparation and implementation of projects on spiritual leaders' capacity in the south and in the north of the country	1 coordinator x 200\$ and 1 assistant x150\$ and payments to Social Fund 17,25%	TBD	HR	GFATM	1,231.13	7386.75	9849.00	4924.50	22160.25

Preparation and implementation of projects on spiritual leaders' capacity in the south and in the north of the country	2 computers, 2 printers/scanners/ copy-machine. See the "Infrastructure" for the detail calculation	UNDP	IF	GFATM	1,800.00	3600.00	0.00	0.00	3,600.00
Preparation and implementation of projects on spiritual leaders' capacity in the south and in the north of the country	Communication costs, internet, rent etc- 12 months x 200\$, total 2 projects	TBD	OVER	GFATM	600.00	3600.00	4800.00	2400.00	10800.00
Preparation and implementation of projects on spiritual leaders' capacity in the south and in the north of the country	Field visits to regions- cost per quarter. See "Trainings" for calculations	TBD	PA	GFATM	664	3984.00	5312.00	2656.00	11952.00
Preparation and implementation of projects on spiritual leaders' capacity in the south and in the north of the country	Publishing of 3 types of materials 5 years, circulation 2000 copies. See "COM" for calculations	UNDP	COM	GFATM	0.25	500.00	500.00	500.00	1500.00
Seminars for religious leaders	2 seminars a year x 20 persons each beginning from Q7. See "Trainings" Appendix for more calculations	TBD	TR	GFATM	62.60	0.00	2504.00	1062.00	3566.00
Sub-objective 2.4: Strengthening of infection control systems in health care facilities									
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Two-week advanced seminar for 8 regional trainers on issues of infection control (IC) arrangements in health care facilities, 7 of them are from regions + accommodation, meals. See the "Trainings" and "COM" Appendices	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	8,746.00	8746.00	0.00	0.00	8746.00
Strengthening of infection control systems on	Training for IC (infection control) teams of medical institutions (children's obstetrical facilities and penitentiary	Scientific organization "Preventive	HR	GFATM	1,920.00	1920.00	0.00	0.00	1920.00

prevention of nosocomial HIV transmission	health care organizations) See the "Trainings" Appendix	Medicine" under of MoH								
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Seminars (five-day) for medical staff of 30 MPTFs (Medical and preventive treatment facilities), 1 seminar in each hospital (once a year). Meals, handouts. See the "Training" Appendix	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	784.00	11760.00	11760.00	11760.00		35280.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Seminars (five-day) for medical staff of 30 MPTFs. Travel, accommodation costs for 2 trainers per training including fees. See the "Training" Appendix	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	2076.00	31140.00	31140.00	28480.00		90760.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Procurement of Laptop and Multimedia projector for trainings in 15 facilities in 2 regions. See "Infrastructure" Appendix	UNDP	IF	GFATM	3,500.00	3500.00	0.00	0.00		3,500.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Training for IC specialists on HIV/ AIDS course in the Kyrgyz State Medical Institute for Retraining and Continuous Education. Travel, accommodation in hotel, meals for 48 participants - 2 groups, 24 persons in each. Two-month course. See the "Training" Appendix	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	45,526.00	0.00	45526.00	0.00		45526.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Purchase of disposable sterile gloves (\$0,04), subclavian catheters with needles (\$1), safety glasses and shields (\$2), iv injection systems (\$0,03)	UNDP	HP	GFATM	0.77	35262.00	33262.00	33262.00		101786.00

Strengthening of infection control systems on prevention of nosocomial HIV transmission	Development instructions on injections safety for medical staff and population (incl. persons rendering home treatment and care of PLHIVs) in Y1. In Y2 2 more experts will develop another kind of instructions for regional trainers, medical and technical staff of medical institutions. See the "Trainings" Appendix	UNDP	TA	GFATM	500.00	1500.00	2200.00	0.00	3700.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Duplicating of 16000 instructions injections safety for medical staff and population and Printing services for instructional materials 2000 copies (100 pages) in Y2. See the "COM" Appendix	UNDP	COM	GFATM	0.50	0.00	18000.00	0.00	18000.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	2 seminars 3-days (25 persons in each training) every year. See the "Training" Appendix	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	5850.00	11700.00	11700.00	11100.00	34500.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	2 trainers' fee for 3 days of 3 seminars in total in Y1+ fee for 2 trainers in the South and north regions in Y2. See the "Training" Appendix	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	1748.00	3496.00	3496.00	3268.00	10260.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Training abroad for 3 specialists (2 specialists - in medical wastes control systems, and 1 specialist - in equipment and technologies)	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	7,240.00	0.00	21720.00	0.00	21720.00
Strengthening of infection control systems on prevention of nosocomial HIV transmission	Purchase 610 of hub cutters for 61 in-patient departments . See the "Annex A"	UNDP	HP	GFATM	45.00	27450.00		0.00	27450.00

Strengthening of infection control systems on prevention of nosocomial transmission HIV	Purchase of 25 autoclave chambers including cost for installation of each chamber (water piping, drainage system, electrical line, floor tile, sink). See Annex A	UNDP	HP	GFATM	12000.00	300000.00	0.00	0.00	300000.00
Strengthening of infection control systems on prevention of nosocomial transmission HIV	Purchase of metal sterilizer boxes for needles - 30 items for 1 in-patient department. Total - 1830 items (5 in-patient departments of penitentiary system) See Annex A	UNDP	HP	GFATM	40.00	0.00	73200.00	0.00	73200.00
Strengthening of infection control systems on prevention of nosocomial transmission HIV	Purchase of 2 cargo-and-personnel cars for medical wastes transportation.	UNDP	IF	GFATM	15,000.00	30000.00	0.00	0.00	30,000.00
Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	"SOCIUM" NGO	PA	GFATM	0.7%	4,801.54	6,386.44	3232.29	14420.27
Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	"Anti-AIDS" Association	PA	GFATM	0.7%	2,823.94	3,910.37	2019.71	8753.01
Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Scientific organization "Preventive Medicine" under of MoH	PA	GFATM	0.7%	481.33	877.39	382.26	1740.98
Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Republican Centre of Narcology under of MoH	PA	GFATM	0.7%	6,992.62	8,018.73	4,017.23	19028.58
Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	AFEW	PA	GFATM	0.7%	843.29	1,552.37	895.75	3291.41

Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	TBD	PA	GFATM	0.7%	668.44	714.90	547.64	1930.98
PSM costs- 15 % of procurement	Procurement and supply management costs- 15% of all procurement	UNDP	PSM	GFATM	15%	231,223.37	214,217.14	211,300.85	656741.36
UNDP Administrative Support	Administration costs - 7%	UNDP	OVER	GFATM	7%	336,838.88	358,538.16	247,888.62	943,265.66

Sub-objective 3.1: Improvement of access to prophylaxis and diagnostics of HIV and associated infections

Objective 3: The increased accessibility and quality of services for the prevention, treatment, care and support for people living with HIV (PLWH)	Sub-objective 3.1: Improvement of access to prophylaxis and diagnostics of HIV and associated infections									
	Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	HIV diagnostics test (ELISA), kit 192; HIV diagnostics test test (ELISA), kit 96; HIV Confirmatory test (ELISA), kit 96 tests. Please, see Annex A for detailed assumptions and description of tests	UNDP	HP	GFATM	122.94	891285.00	891285.00	891285.00	2,673,855.00
	Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	Test-systems for pregnant women and MARPs: HIV 1/2 Rapid Diagnostics Test, 1 kit -100 tests, whole blood - for 10% of pregnant women + others group of population	UNDP	HP	GFATM	82.95	24885.00	24885.00	24885.00	74,655.00
	Increasing of access to prophylaxis, diagnostics and treatment monitoring to	Test-systems for the most at risk population groups (MARPs): HIV 1/2 Rapid Diagnostics Test, saliva- for 4000 clients	UNDP	HP	GFATM	4.00	16000.00	16000.00	16000.00	48,000.00

	people living with HIV, MARPs and general population									
	Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	HIV Diagnostics Test System (Western Blot), kit of 18 test. Cost 1 test -\$19,1. Needs- 1800 tests per year. Please, see Annex A for detailed assumptions and description of tests	UNDP	HP	GFATM	343.41	34341.00	34341.00	34341.00	103,023.00
	Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	Hep B,C, Syphilis diagnostic express tests and confirmatory tests. Please, see Annex A for detailed assumptions and description of tests	UNDP	HP	GFATM	2.28	43661.49	43661.49	43661.49	130,984.46
	Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	HIV flow cytometer diagnostics tests (4 tests per year for PLHIV). Please, see Annex A for detailed assumptions and description of tests	UNDP	HP	GFATM	28.00	106960.00	123760.00	140560.00	371,280.00
	Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	HIV viral load device diagnostics tests. Please, see Annex A for detailed assumptions and description of tests	UNDP	HP	GFATM	51.00	194820.00	225420.00	256020.00	676,260.00

Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	Portable CD4 Counter for Routine HIV Monitoring. Please, see Annex A for detailed assumptions	UNDP	HP	GFATM	22,435.30	67305.90		0.00	67,305.90
Increasing of access to prophylaxis, diagnostics and treatment monitoring to people living with HIV, MARPs and general population	OI diagnostics test and confirmatory tests (ELISA) 5 infections , kits 96. Please, see Annex A for detailed assumptions and description of tests	UNDP	HP	GFATM	136.44	12280.00	12280.00	12280.00	36,840.00
Establishment and support of VCT offices on the basis of specialized medical facilities (phthisiology, narcology facilities and AIDS centers)	Salary of 9 HIV consultants in 9 specialized medical facilities and 49 counsellors in Family Medicine Centres. See the "Facilities" Appendix	Republican AIDS Center under of MoH	HR	GFATM	14828.63	49428.75	59314.50	29657.25	138400.50
Establishment and support of VCT offices on the basis of specialized medical facilities (phthisiology, narcology facilities and AIDS centers)	9 VCT offices, stationery. See the "Facilities" Appendix	Republican AIDS Center under of MoH	PA	GFATM	540.00	1800.00	2160.00	1080.00	5040.00
Establishment and support of VCT offices on the basis of specialized medical facilities (phthisiology, narcology facilities and AIDS centers)	9 VCT offices, communication services- telephone, internet. See the "Facilities" Appendix	Republican AIDS Center under of MoH	OVER	GFATM	810.00	2700.00	3240.00	1620.00	7560.00

Conducting seminars for medical staff on use of clinical guidelines for chemical prophylaxis with ARV drugs	4 seminars x 15 persons every year+ fee to 2 trainers per training	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	7230.00	21690.00	28920.00	14460.00	65070.00
Reduction of need in donor blood	Consumables for autoreinfusion device 200 units per year during the first 2 years. Please see Annex A	UNDP	HP	GFATM	200.00	40000.00	40000.00	0.00	80,000.00
Support of existing computer network and blood-donors database	Salary for computer network staff - Project manager -\$400 per month; Code programmer (2) -\$250 per month; Senior developer -\$750+129 taxes per quarter (Q3)	Republican Blood Center under MoH	HR	GFATM	3,165.75	11431.50	12663.00	6331.50	30426.00
Support of existing computer network and blood-donors database	Stationeries supplies	Republican Blood Center under MoH	PA	GFATM	273.00	910.00	1092.00	546.00	2548.00
Support of existing computer network and blood-donors database	Internet costs for 12 computers and communication costs	Republican Blood Center under MoH	OVER	GFATM	360.00	1200.00	1440.00	720.00	3360.00
Propaganda of unpaid donorship among population. Conducting seminars for volunteers.	3-day seminar x 10 volunteers in south region. See the "Trainings" Appendix	Republican Blood Center under MoH	TR	GFATM	1,050.00	1050.00	1050.00	1050.00	3150.00
Propaganda of unpaid donorship among population. Conducting seminars for volunteers.	2 trainers X 3 days for one seminar, travel of trainers to Osh 1 a year. See the "Trainings" Appendix	Republican Blood Center under MoH	TR	GFATM	1,448.00	1448.00	1448.00	1448.00	4344.00

Development and replication of information and educational materials	Development of 3 types of materials (in 2 languages) during 1 year: 2 national consultants x 10 days for development of one type of materials + 1 interpreter into Kyrgyz. See the "Trainings" Appendix	Republican Blood Center under MoH	TA	GFATM	1,100.00	3300.00	0.00	0.00	3300.00
Development and replication of information and educational materials	Copying Information materials. See the "COM" Appendix	UNDP	COM	GFATM	1.00	24000.00			24000.00
Propaganda of unpaid donorship among population.	Souvenirs for Action devoted to World Day Donorships - 1000x 0,4\$; T-shirts 500x 6\$; 1000 cups x 2\$	UNDP	COM	GFATM	5,400.00	5400.00		5400.00	10800.00
Propaganda of unpaid donorship among population.	Support fee for volunteers 10 persons x 110\$, consultants (3)-\$150	Republican Blood Center under MoH	HR	GFATM	5,452.13	18173.75	21,808.50	10,904.25	50,886.50
Seminars on safety clinical transfusion blood	Costs per 20 participants in South region per 5 days including rent hall, fee, travel and accommodation to 2 trainers. See the "Trainings" Appendix	Republican Blood Center under MoH	TR	GFATM	4,030.00	4030.00	4,030.00	4,030.00	12,090.00
Sub-objective 3.2: Treatment provision for HIV-infected adults and children									
Post-contact prevention	See Annex A for details (PEP). See Annex A for details	UNDP	MED	GFATM	0.21	34020.00	32336.64	40420.80	106,777.44
Provision of ARV therapy for adults	First and second line drugs treatments. See Annex A for details	UNDP	MED	GFATM	0.17	101110.80	105094.59	131368.23	337,573.62
Provision of ARV therapy to children born to HIV-positive mothers	First and second line drugs pediatric treatment- see Annex A for details	UNDP	MED	GFATM	0.03	32248.80	34058.06	42572.57	108,879.43
Prevention and treatment of opportunistic infections	Procurement of medicines for prevention and treatment opportunistic infection. See Annex A and the "OI treatment" Appendix	UNDP	MED	GFATM	71,715.55	69312.98	70728.35	75105.31	215,146.64

	Treatment of opportunistic infections	Treatment of latent TB with isoniazid for 10 % from all revealed HIV-infected patients including ones in penitentiary system. See Annex A and the "OI treatment" Appendix	UNDP	MED	GFATM	4,416.67	4250.00	4450.00	4550.00	13,250.00
	Trips for medical specialists and other workers of multi-disciplinary teams providing antiretroviral treatment and other aspects of clinical care.	CIS and international trainings, meetings on ART treatment and procurement (round trip, per diem, accommodation). See the "Trainings" Appendix	UNDP	TR	GFATM	4,540.00	22700.00	22700.00	22700.00	68100.00
	In-service activity of working group	Development of training modules and programs on diagnostics, treatment and supervision of children living with HIV for specialists of different levels, as well as for medical students and students of advanced training -5 persons for 6 months. Payment to experts. See the "Trainings" Appendix	UNDP	TA	GFATM	600.00	3000.00	0.00	0.00	3000.00
	In-service activity of working group	Revision of the prepared materials by 1 local and 1 international experts, fee for 10 days of work. See the "Trainings" Appendix	UNDP	TA	GFATM	4,500.00	4500.00	0.00	0.00	4500.00
	Publication of training modules and programs	Publication of materials. 7 units (50 pages) 1000 copies of each. See the "COM"	UNDP	COM	GFATM	4.00	28000.00	0.00	0.00	28000.00
	Round tables for discussion of training modules and programs	Round table for 50 persons (8 persons - from the Southern region, 15 - from the Northern region, and 27 - from Bishkek). See the "Training" Appendix	UNDP	TA	GFATM	5,454.00	5454.00	0.00	0.00	5454.00
	Trainings on treatment and nursing for children living with HIV for doctors, PMC medical assistants and nurses	Seminars in each region by the qualified trainers, each seminar is for 20 persons. They include meals, office supplies and handouts. See the "Training" Appendix.	Republican AIDS Center under of MoH	TR	GFATM	1,200.00	14400.00	21600.00	0.00	36000.00

	Trainings on treatment and nursing for children living with HIV for doctors, PMC medical assistants and nurses	Technical assistance 2 trainers during national trainings including meals, accommodation, travel, fee. See the "Training" Appendix.	Republican AIDS Center under of MoH	TA	GFATM	982.00	11784.00	17676.00	0.00	29460.00
	Improvement of local facilities (10 warehouses)	Improvement of warehousing conditions for storage of pharmaceuticals and health products as per international experts reports. See "Warehouse" Appendix	UNDP	IF	GFATM	152,953.96	152953.96	0.00	0.00	152953.96
Sub-objective 3.3: Prevention of mother to child HIV transmission										
3	Prevention of mother-to-child transmission	PMTCT ARV drugs- see Annex A for details	UNDP	MED	GFATM	0.30	75695.00	17831.32	22274.42	115,800.74
	Prevention of mother-to-child transmission	Delivery kits for maternity see Annex A for detailed description of 3 types of delivery kits	UNDP	HP	GFATM	27.00	12080.00	13280.00	15200.00	40560.00
	Prevention of mother-to-child transmission	Milk formulas for children born from HIV-positive mothers. see Annex A for detailed description	UNDP	HP	GFATM	296.50	47440.00	51887.50	59003.50	158331.00
	Family planning among HIV positive couples	Procurement of contraceptives for HIV positive and discordant couples. See Annex A for detailed description	UNDP	MED	GFATM	34.20	21240.00	17280.00	18360.00	56,880.00
	Providing consultation during HIV testing of pregnant women.	4 3-day seminars in the South per year, 25 persons in each . See the "Training" Appendix	TBD	TR	GFATM	1,890.00	7560.00	7560.00	7560.00	22680.00
	Prevention of mother-to-child transmission	Motivation packages for pregnant woman with HIV for regular visit infectionist	UNDP	LS	GFATM	84.00	5040.00	5040.00	5040.00	15120.00

Primary prevention of MTCT	4-days trainings for ANC providers on 4 topics: PITC using T&C flip chart; correct use of condom; screening for drug use among pregnant women using ASSIST tool; STI screening and syndromic treatment. 20 participants per training from 72 FMC, 19 independent FMC. In total 91 trainings for 3 years. See the "Training" Appendix	TBD	TR	GFATM	3,960.00	75240.00	142560.00	71280.00	289080.00
Primary prevention of MTCT	Training of harm reduction outreach workers on communication about PMTCT. 1-day training. 20 participants per training. Total number of trainings TBD. See the "Training" Appendix	TBD	TR	GFATM	1,422.00	5688.00	11376.00	5688.00	22752.00
Primary prevention of MTCT	Joint 2-days trainings (in cop.with AIDS and Narcology centers) for personnel of maternity hospitals on treatment of drug using pregnant women and their newborns. 1 center in capital and 3 in other oblasts, in total 4 institutions. See the "Training" Appendix	TBD	TR	GFATM	2,268.00	9072.00	0.00	9072.00	18144.00
Primary prevention of MTCT	Printing PMTCT tools and communication materials (leaflets, posters, booklets). See the "COM" Appendix	UNDP	COM	GFATM	1.65	33000.00	0.00	0.00	33000.00
Primary prevention of MTCT	Procurement of medicines for STI treatment among pregnant women and their partners. If to assume that 30% of pregnant women have STI and 30% of them have access to drugs for treatment, out of 140,000 deliveries 29,400 pregnant women will need to have access to this services. See the "STI Treatment" Appendix	UNDP	MED	GFATM	1.57	46092.76	46092.76	46092.76	138,278.27
Primary prevention of MTCT	Procurement of demonstration equipment for correct use of female and male condoms. In total 72 FMC, 19 independent FGP = 91 units. See Annex A	UNDP	HP	GFATM	220.00	20020.00	0.00	0.00	20020.00

Family planning among HIV positive couples	Update of National protocols for FP among HIV positive and discordant couples and development of training module (fees to experts and translator). See the "Training" Appendix	UNDP	TA	GFATM	12,770.00	12770.00	0.00	0.00	12770.00
Family planning among HIV positive couples	Round table on advocacy and introduction of the developed protocol and module (50 participants). See the "Training" Appendix	UNDP	TR	GFATM	1,850.00	1850.00	0.00	0.00	1850.00
Family planning among HIV positive couples	Training on family planning among HIV positive and discordant couples. 2-days 10 trainings per 3 years. 15 participants in training from referral centres for HIV care and treatment. See the "Training" Appendix	TBD	TR	GFATM	2,003.00	4006.00	8012.00	8012.00	20030.00
Family planning among HIV positive couples	Development 3 type of communication materials (leaflets, booklets and brochures) on family planning for HIV-positive and discordant couples. See the "Trainings" Appendix	TBD	TA	GFATM	2,800.00	2800.00	0.00	0.00	2800.00
Family planning among HIV positive couples	Printing of communication materials (leaflets, booklets) on family planning for HIV-positive and discordant couples. See the "COM" Appendix	UNDP	COM	GFATM	2.15	0.00	10750.00	0.00	10750.00
3rd Pillar of the National PMTCT strategy: prevention of mother-to-child transmission during pregnancy, delivery and breastfeeding	Integration of PMTCT component into Safe Motherhood postgraduate training program. It means that in addition to 7-day Safe motherhood program will be added two days for PMTCT training. 20-participants per training. 10 2-days trainings per 1 year. See the "Training" Appendix	TBD	TR	GFATM	2,208.00	22080.00	24288.00	13248.00	59616.00
3rd Pillar of the National PMTCT strategy: prevention of mother-to-child transmission during pregnancy, delivery	Training on forecast technique of PMTCT drugs and commodities. 3-days training. 20 participants from 7 oblasts. Total 2 trainings - 1 in the south; 1 - in the north. See the "Training" Appendix	TBD	TR	GFATM	2,666.00	0.00	5332.00	0.00	5332.00

and breastfeeding									
3rd Pillar of the National PMTCT strategy: prevention of mother-to-child transmission during pregnancy, delivery and breastfeeding	Training on infant feeding counselling in the context of maternal HIV infection. Specialists from the referral services. 2-days. 20 participants. Total 3 trainings - 2 in the south and 1 in the north. See the "Training" Appendix	TBD	TR	GFATM	2,666.00	0.00	7998.00	0.00	7998.00
3rd Pillar of the National PMTCT strategy: prevention of mother-to-child transmission during pregnancy, delivery and breastfeeding	Printing and distribution of updated PMTCT protocols, PMTCT communication materials for women and HCW. See the "COM" Appendix	UNDP	COM	GFATM	4.00	20000.00	0.00	0.00	20000.00
3rd Pillar of the National PMTCT strategy: prevention of mother-to-child transmission during pregnancy, delivery and breastfeeding	Support 5 experts of working group on developing of 2-hours training program on PMTCT for doctors and nurses in Kyrgyzstan. See the "Training" Appendix	UNDP	TA	GFATM	4,000.00	4000.00	0.00	0.00	4000.00
3rd Pillar of the National PMTCT strategy: prevention of mother-to-child transmission during pregnancy, delivery and breastfeeding	Round table on advocacy and introduction of the developed training program (50 participants). See the "Training" Appendix	UNDP	TR	GFATM	1,850.00	0.00	1850.00	0.00	1850.00
3rd Pillar of the National PMTCT strategy: prevention of mother-to-child transmission during pregnancy, delivery and breastfeeding	2 ToT on training program - 1 in the south, 1 in the north. 2-days. 15 participants. See the "Training" Appendix	TBD	TR	GFATM	1,577.00	0.00	3154.00	0.00	3154.00

	and breastfeeding									
	4 Pillar of National PMTCT strategy: Treatment, care and support for HIV positive mothers, children and other family members	2-day training of primary care providers for the integrated management of childhood illnesses HIV course with early infant HIV diagnosis. 15 participants per training. Total 50 trainings for 3 years. See the "Training" Appendix	TBD	TR	GFATM	1,577.00	23655.00	31540.00	15770.00	70965.00
	4 Pillar of National PMTCT strategy: Treatment, care and support for HIV positive mothers, children and other family members	Training for referrals in pediatric hospitals for AIDS treatment. 5-days advance training course. 20 participants per course. 3 trainings for 3 years. See the "Training" Appendix	TBD	TR	GFATM	3,714.00	0.00	7428.00	3714.00	11142.00
	4 Pillar of National PMTCT strategy: Treatment, care and support for HIV positive mothers, children and other family members	Procurement of dry blood spots/ filter paper for early infant HIV diagnosis	UNDP	HP	GFATM	120.00	24000.00	24000.00	24000.00	72000.00
	4 Pillar of National PMTCT strategy: Treatment, care and support for HIV positive mothers, children and other family members	Printing and dissemination of the updated protocols for pediatric AIDS treatment, materials to support adherence to pediatric AIDS treatment, communication materials . See the "COM" Appendix	UNDP	COM	GFATM	4.00	20000.00	0.00	0.00	20000.00
Sub-objective 3.4: Perfection of laboratory diagnostics of HIV and associated infections										
	External Quality Assessment (EQA) programs.	4 trainings on quality control program for laboratory specialists for 2 groups of 18 persons. Training includes 2 courses for 5 days. See the "Training" Appendix	Scientific organization "Preventive Medicine" under of MoH	TR	GFATM	7,938.00	31752.00	31752.00	28296.00	91800.00

	External Quality Assessment (EQA) programs.	2 local trainers for each five-day seminar. See the "Training" Appendix	Scientific organization "Preventive Medicine" under of MoH	TA	GFATM	910.00	3640.00	3640.00	3640.00	10920.00
	External Quality Assessment (EQA) programs. Training materials.	Procurement of test systems for conducting of practical part of the training. 5 kits of test systems per training.	UNDP	HP	GFATM	100.00	2000.00	2000.00	2000.00	6,000.00
	External Quality Assessment (EQA) programs. Training materials.	Printing of training materials for laboratory specialists, 50 pages per person. See the "COM" Appendix	UNDP	COM	GFATM	4.00	288.00	288.00	288.00	864.00
	External Quality Assessment (EQA) programs. Preparation of biological samples for practical part of seminar for laboratory assistants	Consumables for 1 training. Positive and negative samples of blood serum - 1 liter per training, tips, microtubes - 100 units, gloves - 54 units, disposable coats. See Annex A.	UNDP	HP	GFATM	208.16	832.64	832.64	832.64	2,497.92
	External Quality Assessment (EQA) programs. Procurement of the ELISA equipment set for conducting of trainings	For practical part of the training: 1 washer, 1 reader, 2 thermoincubators for 5 plane-tables, adjustable dosers: 10 units of 5-50 µl.; 10 units of 50-200 µl.; 5 units of 300-1000 µl.; multichannel - 50-300 µl. See Annex A	UNDP	HP	GFATM	46,000.00	46000.00			46,000.00
	Procurement of equipment set for conducting of trainings	1 laptop, 1 multi-media projector, 1 screen, 1 printer, 1 scanner. See the "Infrastructure" Appendix	UNDP	IF	GFATM	3,400.00	3400.00			3,400.00
	Strengthening health system	Procurement of "real time" PCR-equipment for development of national standard biological samples and quality control for PCR - test systems	UNDP	HP	GFATM	183,500.00	183500.00			183,500.00

Strengthening health system	Preparation of 3 rooms based on Osh AIDS centre for installation PCR-equipment	UNDP	IF	GFATM	23,095.85	23095.85			23,095.85
Strengthening health system	Procurement of test systems for PCR diagnostics for HIV and HIV-associated infections. On 6 sets for 6 infections per year (HIV, VHC, VHB, VHG, Chlamydia trachomatis, CMB). 6 x 6 x USD 740	UNDP	HP	GFATM	740.00	0.00	26640.00	0.00	26,640.00
Strengthening health system	Procurement consumables: negative donor plasma-4 litres, positive serum samples (100 ml per infection), doser tips - 30 000 units., microtubes -10 000 units, disposable medical gowns - 200 units, disposable medical gloves - 1500 pairs.	UNDP	HP	GFATM	9,265.00	0.00	9265.00	0.00	9,265.00
Strengthening health system	CIS study visits for laboratory specialists: 2 lab. specialists from quality control center for study on PCR-laboratory (Oct-Dec'2012) and 2 lab.specialists from AIDS Center to study on CD4 equipment. Every trip for 3 weeks (travel, accommodation, daily allowance). See the "Training" Appendix	UNDP	TA	GFATM	8,300.00	16600.00	16600.00	0.00	33200.00
Sub-objective 3.5: Providing PLHIVs with HIV/ TB services									
Thematic working group on HIV/TB under MoH of the KR	Expenses will cover meeting logistics, coffee-breaks, office supplies (USD 90 per meeting)	AFEW	TA	GFATM	90.00	270.00	360.00	270.00	900.00
Working meetings in all regions of KG	10 orientational meetings (1 - in Bishkek, 1 - in Osh, 7 - in regions + SDEP) for 15 participants. Provided expenses: transport for SR's specialist as moderator, meals & handouts to participants. See the "Training" Appendix	AFEW	TR	GFATM	430.00	4430.00	0.00	0.00	4430.00

	Working group on HIV/TB	Working group of 6 local experts for 3 months. See the "Training" Appendix	AFEW	TA	GFATM	600.00	3600.00	0.00	0.00	3600.00
	Technical assistance on HIV/TB	Technical assistance of 2 international advisers three times during 5 years. See the "Training" Appendix	AFEW	TA	GFATM	2,902.00	5804.00	0.00	5804.00	11608.00
	Increase capacity specialists working in the field HIV/TB	Expenses for training of 5 persons in the Ukraine and training of 12 persons in Tomsk for 6 days. See the "Training" Appendix	AFEW	TR	GFATM	2,700	32400.00	13500.00	0.00	45900.00
	Increase capacity specialists working in the field HIV/TB	Expenses for conducting of training (travel of participants, meals, daily allowance, handouts). Trainings will be conducted in the regional centres, Osh and Bishkek, and the SDEP). See the "Training" Appendix	AFEW	TR	GFATM	2,370.00	23700.00	23700.00	0.00	47400.00
	Increase capacity specialists working in the field HIV/TB	Fee for 2 trainers for conducting 3-day trainings. See the "Training" Appendix	AFEW	TR	GFATM	360.00	3600.00	3600.00	0.00	7200.00
	Qualitative consultation on TB in AIDS service organizations. Conducting of training seminars	4 two-day seminars for 100 social workers and advisers, expenses for handouts, meals. See the "Training" Appendix	AFEW	TR	GFATM	1,285	5140.00	5140.00	0.00	10280.00
	Qualitative consultation on TB in AIDS service organizations. Conducting of training seminars	Fee for 2 trainers for conducting trainings. See the "Training" Appendix	AFEW	TA	GFATM	1064	2128.00	2128.00	0.00	4256.00
	Social support of TB/ HIV patients. Sub-grants for NGO	Salaries to one-year sub-grant -see "TB_HIV" Appendix.	AFEW	HR	GFATM	3,166	21105.00	25326.00	25326.00	71757.00

Social support of TB/ HIV patients. Sub-grants for NGO	Transport cost and office supplies for sub-grant on social support. See the "TB_HIV" Appendix.	AFEW	PA	GFATM	390	2600.00	3120.00	3120.00	8840.00
Social support of TB/ HIV patients. Sub-grants for NGO	Rent of premises with public utilities and Internet cost for sub-grant on social support. See the "TB_HIV" Appendix.	AFEW	OVER	GFATM	810	5400.00	6480.00	6480.00	18360.00
Social support of TB/ HIV patients. Sub-grants for NGO	Food packages and medical examination costs for sub-grant on social support. See the "TB_HIV" Appendix.	AFEW	LS	GFATM	690	4,140.00	5,520.00	5,520.00	15,180.00
Strengthening of key sub-granters' capacity.	Seminar for 25 persons is conducted by the qualified trainers. They include premises rent, meals, handouts. See the "Training" Appendix	AFEW	TR	GFATM	1,800	3600.00	3600.00	3600.00	10800.00
Strengthening of key sub-granters' capacity.	1 trainer for 1 seminar. Totally, 1 seminar per year in Osh. Travel, accommodation, meals and fee for 5 days (3 days - seminar, 2 days - preparation and closure).	AFEW	TA	GFATM	820	1640.00	1640.00	1260.00	4540.00
Development of "peer-to-peer" training on HIV and TB prevention, treatment, care and support of prisoners.	Trainings will be conducted in 5 (five) entities (IC 31, 27, 3, 8, 10) for 750 prisoners. Then peer trainers (12x 5=60) will be chosen from prisoners, and three-day PTPs will be conducted for them. See the "Training" Appendix	AFEW	TR	GFATM	750	11250.00	15000.00	7500.00	33750.00
Conducting of informational "peer-to-peer" sessions by trainers	300 informational sessions, 60 - in each of 5 anti-TB entities of penitentiary system (IC 10, 3, 27, 31 and 8). Food package – USD 2 per person	AFEW	TR	GFATM	2	600.00	600.00	600.00	1800.00
Conducting of informational "peer-to-peer" sessions by trainers	Fee to trainers for conducting of 20 seminars, 5 PTPs.	AFEW	TA	GFATM	360	9512.00	9512.00	7712.00	26736.00

Development and release of Communication Materials on HIV/TB	Package of Communication Materials (10000 materials of each type) will be developed and released within Year 1. See the "COM" Appendix	UNDP	COM	GFATM	1	10000.00	10000.00	10000.00	30000.00
Preparation and conducting number of actions on advocacy and increase of HIV and TB awareness, including HIV/ TB co-infections	Expenses for actions devoted to the World AIDS/TB Day in 10 anti-TB entities of MoH and 4 entities of the Ministry of Justice (office supplies, media coverage). USD 150 per action.	AFEW	TA	GFATM	150	4200.00	4200.00	2100.00	10500.00
Development and printing of educational programs and handbooks on HIV/TB	Payment to experts from KSMI and KSMA faculty, 4 experts, development of 4 programs and handbooks for 3 months. See the "Training" Appendix	AFEW	TA	GFATM	600	2400.00	0.00	0.00	2400.00
Development and printing of educational programs and handbooks on HIV/TB	Printing of 4 educational programs and handbooks. See the "COM" Appendix	UNDP	COM	GFATM	8	32000.00	0.00	0.00	32000.00
Trainings on M&E for specialists (employees of E&M CBT, Regional AIDS Center, curators of national TB programmes, infectiologists of SMCC).	Expenses for conducting of One-day training (meals, handouts). Trainings will be conducted in the regional centers, Osh, Bishkek, and MDEP. It is necessary to conduct them in all regional centers, Bishkek, Osh, MDEP (totally 10)See the "Training" Appendix	AFEW	TR	GFATM	330	3300.00	3300.00	3300.00	9900.00
One-day trainings on M&E for specialists (employees of E&M CBT, Regional AIDS Center, curators of national TB programmes,	Payment to 2 trainers for conducting of trainings. See the "Training" Appendix	AFEW	TA	GFATM	100	1000.00	1000.00	1000.00	3000.00

	infectiologists of SMCC, totally, 130 persons). It is necessary to conduct them in all regional centers, Bishkek, Osh, MDEP (totally 10)									
Sub-objective 3.5: Providing services in social support and care of PLHIVs										
Support 2 centres' activities on palliative assistance for IDUs/PLHIVs	Salary for medical staff of 2 hospices. See the "Facilities" Appendix for details.	Republican Center of Narcology under of MoH	HR	GFATM	4,010	26733.00	32079.60	16039.80	74852.40	
Support 2 centres' activities on palliative assistance for IDUs/PLHIVs	Communication services (telephone, Internet). See the "Facilities" Appendix for details.	Republican Center of Narcology under of MoH	OVER	GFATM	210	1400.00	1680.00	840.00	3920.00	
Support 2 centres' activities on palliative assistance for IDUs/PLHIVs	Stationary costs. See the "Facilities" Appendix for details.	Republican Center of Narcology under of MoH	PA	GFATM	120	800.00	960.00	480.00	2240.00	
Support 2 centres' activities on palliative assistance for IDUs/PLHIVs	Procurement 5 beds in each hospice. See the "Facilities" Appendix for details.	UNDP	IF	GFATM	1,300	1300.00			1,300.00	
Support 2 centres' activities on palliative assistance for IDUs/PLHIVs	Food packages, vitamins, wash detergents for palliative care- 15 patients in one hospice per month. See the "Facilities" Appendix for details.	UNDP	LS	GFATM	3,870	25,800.00	30,960.00	15,480.00	72,240.00	

Support 2 centres' activities on palliative assistance for IDUs/PLHIVs	Medicines for palliative care- 15 patients in one hospice per month. See the "Facilities" Appendix for details.	UNDP	MED	GFATM	225	1500.00	1800.00	900.00	4,200.00
Work at the level of rural communities, AIL okmotu, aksakals, school teachers, journalists	Joint work is implemented together with the qualified medical staff of RHPC, PLHIV community and rural health committees.	TBD	TR	GFATM	440	2933.33	3520.00		6453.33
Training for rural health committees (RHC)	Training for rural health committees, seminars for regional committees (2) in Bishkek and Osh, and regional seminars for district health committees (6). Two-day seminars for 25 persons. See the "Training" Appendix	TBD	TR	GFATM	2,045	6135.00	6135.00	4090.00	16360.00
Establishment of 2 clinicodiagnostic departments	Remuneration to personnel in clinicodiagnostic departments-3 persons in 1 department. See the "Facilities" Appendix for details.	TBD	HR	GFATM	422	7597.80	10130.40	5065.20	22793.40
Establishment of 2 clinicodiagnostic departments	Stationary costs. See the "Facilities" Appendix for details.	TBD	PA	GFATM	60	360.00	480.00	240.00	1080.00
Establishment of 2 clinicodiagnostic departments	Communication services (telephone, Internet). See the "Facilities" Appendix for details.	TBD	OVER	GFATM	150	900.00	1200.00	600.00	2700.00
Establishment of 2 clinicodiagnostic departments	Support to HIV patients who were referred to clinicodiagnostic centres, provision of 20HIV patients with food packages/vitamins. See the "Facilities" Appendix for details.	TBD	LS	GFATM	850	5,100.00	6,800.00	3,400.00	15,300.00
Establishment of 2 information resource centers in Bishkek and Osh	3 persons for 1 centre X 120\$ (tax included)	TBD	HR	GFATM	1,080	6480.00	8640.00	4320.00	19440.00

	Establishment of 2 information resource centres in Bishkek and Osh	Internet and telephone 50\$ per month for 1 centre	TBD	OVER	GFATM	150	900.00	1200.00	600.00	2700.00
	Establishment of 2 information resource centres in Bishkek and Osh	Support to libraries: subscription for periodicals and books: 1000\$ a year	UNDP	COM	GFATM	250	1500.00	2000.00	1000.00	4500.00
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	AFEW	PA	GFATM	0.7%	1,214.56	1,096.52	616.36	2927.45
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Republican Center of Narcology under of MoH	PA	GFATM	0.7%	202.53	243.04	121.52	567.09
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Republican AIDS Center under of MoH	PA	GFATM	0.7%	560.79	727.93	226.50	1515.22
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Scientific organization "Preventive Medicine" under of MoH	PA	GFATM	0.7%	247.74	247.74	223.55	719.04
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	Republican Blood Center under MoH	PA	GFATM	0.7%	290.80	304.72	175.21	770.73
	Bank services	Bank services - 0,7% on the average for money transfers to the sub-recipients	TBD	PA	GFATM	0.7%	1,263.55	2,011.47	1,068.61	4343.64
	PSM costs- 15 % of procurement	Procurement and supply management costs- 15% of all procurement	UNDP	PSM	GFATM	15%	322,932.20	280,381.40	285,256.91	888,570.51
	UNDP Administrative Support	Administration costs - 7%	UNDP	OVER		7%	243,336.97	204,123.02	181,769.24	629,229.23
Programme Management										
Programme Management	Grant Implementation Group from UNDP.	Salary of Programme Implementation Unit staff. See the "PR" Appendix	UNDP	HR	GFATM	86,676.35	257272.36	349135.55	216854.17	823262.07

Grant Implementation Group from UNDP.	International and local staff: Coordinators and Specialists: 2 M&E Specialist within grant implementation unit. See "PR" Appendix for detailed calculation	UNDP	HR	GFATM	3,918.51	34359.19	37824.00	18912.00	91095.19
Grant Implementation Group from UNDP.	International and local staff: Coordinators and Specialists: Harm Reduction Specialist within grant implementation unit. See "PR" Appendix for detailed calculation	UNDP	HR	GFATM	4,728.00	17336.00	18912.00	9456.00	45,704.00
Grant Implementation Group from UNDP.	International and local staff: Coordinators and Specialists: International HIV Specialist, HIV Grant Coordinator, Health System Specialist, HIV Prevention Specialist within grant implementation unit. See "PR" Appendix for detailed calculation	UNDP	HR	GFATM	52,448.61	130243.47	209794.44	104897.22	444,935.13
Programme management	Procurement of IT and office equipment for setting up of the PMU unit, minor renovation works. See the "PR" Appendix	UNDP	IF	GFATM	62,650.00	62650.00	0.00	0.00	62,650.00
Programme management	Operational costs such as rent and utilities for PMU, phone & Internet costs, insurance costs of warehouses. See the "PR" Appendix	UNDP	OVER	GFATM	16,319	44775.57	65100.00	42978.00	152,853.57
Programme management	External audit of subrecipients, capacity assessment; translation of official/technical documents and other operational expenses. See the "PR" Appendix	UNDP	PA	GFATM	14,232	56927.30	66000.00	65000.00	187927.30
Programme management	Monitoring of program implementation by sub-recipients, partners, etc. See the "PR" Appendix	UNDP	M&E	GFATM	11,620	46481.79	58102.24	23240.90	127824.93
Programme management	Publishing of project report - 500 copies per year 3\$ each. Publishing one report per year . See "COM" Appendix	UNDP	COM	GFATM	3.00	1500.00	1500.00	1500.00	4500.00

	Programme managent	Capacity building of grants implementation unit and country office staff involved in the grant management	UNDP	TR	GFATM	15,000.00	45000.00	15000.00		60000.00
	UNDP Administrative Support	Administration costs - 7%	UNDP	OVER	GFATM	7%	48,758.20	57,495.78	33,798.68	140,052.6 5
TOTAL									WITH 7%	30,733,89 7
									7%	2,010,629

V. MANAGEMENT ARRANGEMENTS

Programme Management Level

As a Principal Recipient of the GFATM grants, UNDP in Kyrgyzstan is considered to be an implementing agency at the Programme Management level.

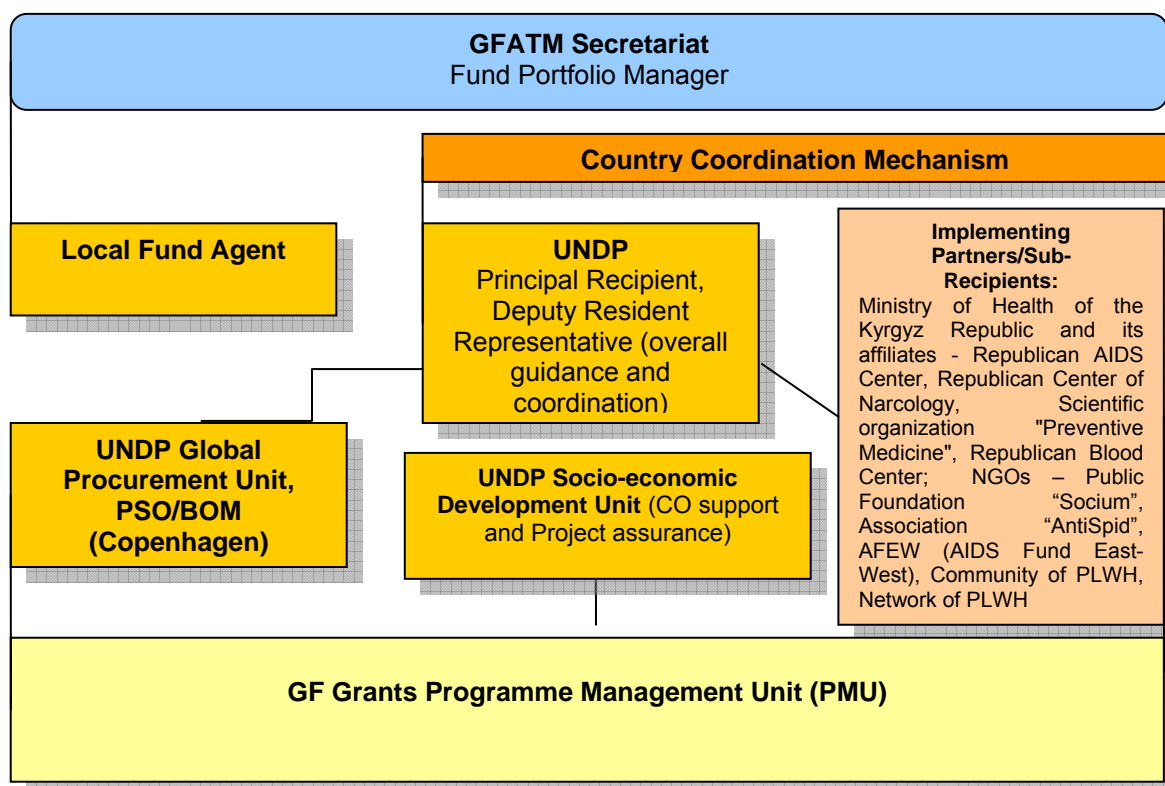
UNDP has been active in Kyrgyzstan since early 1993 on the basis of the agreement with the government of Kyrgyz Republic. The Programme has extensive experience of cooperation with government agencies and non-governmental organizations.

In accordance with the UNDP procedures, auditing rules and the Implementation Manual for Global Fund Grants, this programme will be implemented through the **Direct Implementation Modality (DIM)**.

UNDP will closely cooperate with the **Country Coordinating Mechanism (CCM)** and the **Ministry of Health of the Kyrgyz Republic**. Such involvement will foster national ownership and ensure UNDP's accountability for programming activities and results and the use of resources.

UNDP has agreed with the Global Fund that the Programme will be implemented through one **Programme Management Unit** for all GFATM grants using well-developed and transparent financial, accountability, procurement and supply chain management tools, and project management that facilitate the implementation of a variety of projects managed by UNDP in the country. The Programme Management Unit will be headed by International Programme Manager.

Operational chart for GFATM Grants Programme:



The Global Fund to Fight Aids, TB and Malaria (GFATM) is a public-private foundation based in Geneva, Switzerland, created as a financing and not an implementing entity. Projects financed by the GFATM are implemented through a partnership in which the key structures are the Country Coordination Mechanism (CCM), the Principal Recipient (PR), and the Local Fund Agent (LFA).

The Local Fund Agent (LFA) is an entity entrusted by the GFATM to assist in its oversight functions. For Kyrgyzstan GFATM contracted Crown Agents as in-country agency to oversee, verify and report on grant performance. LFA will implement independent periodical review of grant implementation and verification of financial and programmatic reports and data submitted by UNDP to GFATM.

The implementation of GFATM projects in Kyrgyzstan is overseen by **the Country Coordination Mechanism (CCM)**, which includes representatives from government, multilateral or bilateral agencies, nongovernmental organizations, academic institutions, and people living with HIV. CCM coordinates and oversees the implementation of the approved grant and submit requests for continued funding; approve reprogramming; ensure linkages and consistency between Global Fund grants and other national health and development programs; evaluate the performance of the programs, including of Principal Recipient.

UNDP is a key partner to the Global Fund to Fight HIV/AIDS, Tuberculosis and Malaria (GFATM) and is the UN agency nominated by Country Coordination Mechanism (CCM) as **Principal Recipient** of GFATM grants in Kyrgyzstan. UNDP's management role consists of implementing grants, ensuring financial accountability, and training of national and international counterparts on programme management, financial accountability and timely programmatic reporting to CCM and Global Fund (GF) Secretariat. All programmatic, logistical, administrative and finance support for project implementation will be provided with the existing programme, finance and administration structure of the UNDP Country Office. **UNDP Global Procurement Unit PSO/BOM (Copenhagen)** is an agency to support UNDP Country Office in procurement processes and operations-related procurement aspects.

The **Ministry of Health of the Kyrgyz Republic** is the main national partner of UNDP within this Programme, whose main functions include overall support to individual grant components, facilitating inputs from local stakeholders; gap analysis and recommendations on the funds allocations for the benefit of the end recipients; interacting with the UNDP on all aspects of grant activities implementation. At the outset of the programme, the Ministry of Health will appoint the **National Coordinator** for the Programme who will be responsible for close cooperation with UNDP on the issues of the Programme implementation.

Project Management Level

In accordance with UNDP procedures, appropriate management arrangements and oversight of project activities will be established for making management decisions on a consensus basis under overall guidance and coordination by the **UNDP Deputy Resident Representative (DRR)**.

Within regular UNDP CO management structure the **Socio-economic Development Unit** will be taking Project Assurance Role and will be responsible for daily supervision of the Programme performance, providing on-going management and administrative support according to UNDP standards, coordinating the implementation of the Programme with respective departments of UNDP CO, coordinating Programme activities with similar initiatives in the Country.

For effective and timely implementation of the Programme according to the requirements of the Global Fund to Fight AIDS, Tuberculosis and Malaria, UNDP will establish **GFATM Programme Management Unit (PMU)**. GFATM PMU will be responsible for day-to-day implementation of grant activities on behalf of UNDP and will perform the programmatic, financial and procurement administration for all the Global Fund grants in accordance with approved work plans, budgets and procurement plans. The PMU structure includes following staff:

- **International Programme Manager** responsible for the overall coordination of GMU activities and such of other organizations involved in grant implementation (grant funds' sub-recipients', etc.) in part which covered by grants' funds and directly related to or connected with the grant objectives. Works in close contact with the Head of Socio-economic Development Unit, Operations Manager and other UNDP Country Office staff, Country Coordinating Mechanism, and MOH. International Programme Manager will be directly reporting to UNDP Deputy Resident Representative (primarily supervisory role) and to the Head of the Socio-economic Development Unit (secondary supervisory role).
- **International Monitoring & Evaluation Specialist** responsible for overall monitoring of the grant progress, the work of sub-recipients and evaluating the effectiveness of the programme activities at all levels.
- **Finance Manager, Finance Specialists and Finance Clerk** responsible for keeping records of the grants' money transactions, planning and monitoring and reporting for grants expenditures, funds disbursements and proceeds.
- **Procurement Manager, Procurement Specialists and Logistics Specialists** responsible for ensuring timely delivery of the products to the end-user's organization, monitoring the available stocks at all levels within the country, scheduling procurement requests, conducting procurement procedures, managing purchase orders, goods' distribution, consumption rates, and arranging systematic quality control of the procured products.
- **Programme Coordinators, Specialists** responsible for activities directly targeted at the Grant's objectives and ensuring delivering results against the grant's work plan, budget and Performance Indicator's framework.
- **Administrative support staff** responsible for administrative issues and smooth operation of the PMU.

Implementation arrangements for Sub-Recipients

The procedures for selecting SRs depend on the type of SR (governmental entity, UN agency, non-governmental or private sector organization) and thus must be looked at individually.

The selection of governmental and UN agency SRs is considered a *programming decision* and is therefore governed by the Programme and Project Management provisions in UNDP's Programme and Operations Policies and Procedures. The UNDP Country Office must conduct technical and financial capacity assessment of the proposed SR (including an assessment of procurement capacity, if applicable) and adopt appropriate measures to address any weakness in capacity. After the capacity assessment the Country Office enters into a model Letter of Agreement tailored for GFATM projects.

The procedures in the Contract, Asset and Procurement management section of UNDP's Programme and Operations Policies and Procedures govern the selection of NGOs and private sector entities. However, the selection of NGOs that have been named a potential SRs in the grant proposal approved by the Global Fund and have been named as SR in the Project Document

signed by UNDP will be governed by the same procedures applicable for the selection of Government entities subject to some additional safeguard measures, including:

- Detailed capacity assessment of SR.
- Value for Money assessment of SR proposal cleared by PSO in Copenhagen.
- Approval by LPAC.

More detailed description of the procedures for selection of SRs is available in Operation Manual for projects financed by the GFATM for which UNDP is Principal Recipient (2008).

By its decision in August 2010 CMCC identified and approved following sub-recipients for this Programme – the Ministry of Health, «AFEW», «Association AntiSPID » and “Socium”. The last three sub-recipients are non-governmental organizations.

The **Ministry of Health through its departments** will handle all issues relating to laboratory diagnoses of HIV and combined infections, treatment and prevention of HIV in health-care institutions, as well as all matters relating to infection control, security of blood transfusion, provision of substitution methadone treatment and services to hospice for PLWH. More specifically UNDP will engage with following healthcare services of the MoH:

- **Republican AIDS Center**
- **Republican Center of Narcology (RCN)**
- **Scientific organization "Preventive Medicine"**
- **Republican Blood Center**

Tasks of **Public Association “Socium”** include almost all issues related to the services delivery to IDU and PLWH. “Socium” is non-governmental organization with more than 10 years of experience of working in the HIV prevention, combined infections and drug addiction, harm reduction of IDUs and re-socialization of PLWH. “Socium” was among the first organizations in Kyrgyzstan that started needle exchange programme in 2000 and advocacy for methadone therapy in the country. To date «Socium» established two independent networks aimed at delivering prevention and treatment programmes for IDUs. Currently “Socium” serves an umbrella for a number of NGOs and networks, provides technical assistance, strengthen capacity on financial and administrative management, monitoring and assessment, etc. Under this Programme “Socium” will focus on building capacities of service NGOs targeting PLWH, with a purpose of their development in sustainable national network.

The main task of **Association “AntiSPID”** is to support several areas, including work as sub-recipient with SW and MSM. Association “AntiSPID” works in the Country since 2003, as a union of legal entities, and its staff are working with the issues of HIV prevention from the late 1990s. Currently Association “AntiSPID” is a member of International HIV/AIDS Alliance, provides technical assistance in the region and is a part of regional umbrella project on the development of capacity and on security of universal access for PLWH. “AntiSPID” specifically focuses on service delivery to SW and MSM. Besides the work with RS and MSM within the scope of Round 10, Association “AntiSPID” will support development of the network and several organizations of PLWH community.

AFEW (AIDS Fund East-West) will be responsible for executing of activities in correctional facilities and providing of services regarding HIV/TB for PLWH, development of cooperation between HIV and TB services. AFEW carries out its activities in Kyrgyz Republic since 2004, it has been successfully cooperating with the penitentiary system and implements programs in drug demand reduction, social support of persons, released from places of detention, enhances the level of awareness of detainees relating to socially meaningful infections (HIV, TB, hepatitis, PPP). AFEW is fostering to interaction TB and HIV services and serves as a secretary of TRG for TB/HIV.

The organization is providing support to technical working groups to develop legal and regulatory documents in this area. AFEW for the first time in the country has transposed prevention of TB is among vulnerable groups (CID, SW, detainees) in prevention programs to HIV.

There are two active national networks - **Community of PLWH** and **Network of PLWH** – that are established to enhance the quality of life of the people living with HIV/AIDS by means of joint efforts of all who is concerned, in order to offer psychological, social, counseling and legal support and to advocate accessibility to the treatment and diagnostic for PLWH in Kyrgyzstan. They will be engaged into the delivery of activities related to increasing accessibility and quality of services for the prevention, treatment, care and support for PLWH.

The Country application for Round 7 indicates Republican AIDS Center, Republican Center of Narcology, Scientific organization "Preventive Medicine", Republican Blood Center as sub-recipients and the application for Round 10 specifies four sub-recipients – Ministry of Health, Public Foundation "Socium", Association "AntiSpid", AFEW (AIDS Fund East-West), Community of PLWH, Network of PLWH. While no direct SR agreement will be signed with the Ministry of Health, it will oversee the work of their structures through the National Coordinator.

VI. MONITORING AND EVALUATION FRAMEWORK

The goal of the Programme monitoring and evaluation is to provide timely information about Programme progress, achieved outcomes and project targets to all stakeholders. The developed indicators will help identify the scale of achievement of the expected project outcomes by measuring what has been achieved and comparing it with what has been planned through tracking quality, quantity and time aspects. The Programme monitoring and evaluation plan is one of the fundamental documents for cooperation with the Global Fund. According to the Grant Agreement, the national party agrees to provide to the Global Fund the evaluation questionnaire on enhancement of the tuberculosis-related activities monitoring and evaluation, as well as a detailed plan of monitoring and evaluation.

Mechanisms used for the programme efficiency monitoring and evaluation will include:

- Half-year and yearly programme and financial reporting on the programme, prepared by the GFATM Programme Management Unit (PMU) in close cooperation with national partners;
- Travels to the sites of the monitoring and evaluation specialist, specialists of the Ministry of Health, the UNDP Senior Management, Programme Officers and other project specialists to verify the Programme progress;
- Participation of the monitoring and evaluation specialist in regular meetings together with theme coordinators of the project components;
- Meetings of the CCM whose participants will consider reports prepared by the Programme Management Unit and track the compliance of the achieved outcomes with the planned outcomes;
- Involvement, when required, of independent experts to perform project monitoring and evaluation; and
- Regular missions and reports of the local Global Fund agent representing the interests of the Fund in the grant implementation country.

Upon agreement with the Global Fund, UNDP and the Ministry of Health, may agree on the reinvestment of the programme savings for the needs of the national HIV programme based on objectively verifiable gaps.

VII. LEGAL CONTEXT

If the country has signed the Standard Basic Assistance Agreement (SBAA), the following standard text must be quoted:

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

Annex 2: Risk Assessment Matrix

Project Title: Promoting accessibility and quality of prevention, treatment, detection and care services for HIV among the most vulnerable populations in the Kyrgyz Republic

Atlas ID

Date: September 2011- December 2013

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response
1.	Political instability and worsening security situation in the country	On-going	Political	Suspending of UNDP operations in the Country	MOSS
2.	Lack of Government commitment, frequent changes in the Government and increased corruption	On-going	Political	Interference in the Programme implementation	Full-fledged Direct Implementation Modality
3.	Natural disasters	On-going	Environment	Suspending of UNDP operations in the Country	UN Disaster Risk Preparedness Plan
4.	Weak institutional capacities of national partners	OIG report 2009	Organisational	Poor implementation of the Programme by SRs.	Capacity Building Response Strick SR selection and management procedures Periodic SR audits
5.	Weak human resources management in the national institutions	Assessments of national health programmes	Organisational	High staff turnover at public health institutions level, low commitment	Capacity Building Response Training at international courses Retaining best cadre at national institutions while paying top-up
6.	Weak M&E system, absence of regulatory framework for M&E	Assessments of national health programmes	Programmatic	Data manipulations, hiding true data	Recruitment of International M&E Specialist; Assessment of M&E systems and, development of action plan; Development of M&E regulatory framework; Surveys and studies;

					Training on M&E issues
7.	Lack of procedures, lack of oversight, poor accountability.	OIG report 2009	Operational	Fraud. Duplication of activities, double charging of donors.	Strick SR selection and management procedures Strengthened donors coordination Regular ad hoc site visits, follow-up to site visits Periodic SR audits
8.	Weak Procurement and Supply Management system	OIG report 2009	Operational	Fraud in procurement and distribution of drugs and health products. Poor quality of drugs due to inadequate storage conditions.	Centralized procurement of health products through GPU, PSO, LTA; Economies of scale procurement; PSM chain assessment, alternative storage; External technical expertise, mentoring; Regular monitoring, special database Establishing feedback system with patients and their families.

