

General SSF Information

Country	Kyrgyzstan				
SSF Agreement Number	KGZ-H-UNDP	Component	HIV/AIDS	Last Round	10
SSF Title	promoting accessibility and quality of prevention, treatment, detection and care services for HIV among the most vulnerable populations in the Kyrgyz Republic				
Principal Recipient	United Nations Development Programme				
SSF Status	Active -				
SSF Start Date	01 Jul 2011	SSF End Date	30 Jun 2016		
Current* Implementation Period Start Date	01 Jul 2011	Current* Implementation Period End Date	30 Jun 2016	Latest Rating	
Current* Implementation Period Signed Amount	\$ 34,441,733	Current* Implementation Period Committed Amount	\$ 32,912,090	Current* Implementation Period Disbursed Amount	\$ 32,912,090
Cumulative Signed Amount	\$ 34,441,733	Cumulative Committed Amount	\$ 32,912,090	Cumulative Disbursed Amount	\$ 32,912,090
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	48 months				

* Latest Implementation Period if SSF is closed

New GPR Report - Table of Contents

(For ExternalVersion)

1. Program Description and Contextual Information

- 1.1. Grant Summary - Web
- 1.2. Country Latest Statistics
- 1.3. Comments on Key Discrepancies between Approved Proposal and Grant Agreement
- 1.4. Conditions Precedent

2. Key Grant Performance Information

- 2.1. Program Impact and Outcome Indicators
- 2.2. Programmatic Performance
 - 2.2.1. Reporting Periods
 - 2.2.2. Program Objectives, Service Delivery Areas and Indicators
 - 2.2.3. Cumulative Progress To Date
- 2.3. Financial Performance
 - 2.3.1. Grant Financial Key Performance Indicators (KPIs)
 - 2.3.2. Program Budget
 - 2.3.3. Program Expenditures
 - 2.3.4. Graph - Cumulative Program Budget, Expenditures and Disbursement to Date
- 2.4. Progress Update and Disbursement Information
- 2.5. Contextual Information

1. Program Description and Contextual Information

1.1. Grant Summary - Web

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Population, total	5,582,100	2012	The World Bank Group (Data latest 2013 (update: 2012)
Birth rate, crude (per 1,000 people)	27	2011	The World Bank Group (Data latest 2013 (update: 2011)
Death rate, crude (per 1,000 people)	7	2011	The World Bank Group (Data latest 2013 (update: 2011)
External resources for health (% of total expenditure on health)	11	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure per capita (current US\$)	71	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, private (% of GDP)	3	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of GDP)	4	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of government expenditure)	12	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of total health expenditure)	60	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, total (% of GDP)	6	2011	The World Bank Group (Data latest 2013 (update: 2011)
Hospital beds (per 1,000 people)	5	2011	The World Bank Group (Data latest 2013 (update: 2011)
Life expectancy at birth, total (years)	70	2011	The World Bank Group (Data latest 2013 (update: 2011)
Nurses and midwives (per 1,000 people)	6	2011	The World Bank Group (Data latest 2013 (update: 2011)
Physicians (per 1,000 people)	2	2011	The World Bank Group (Data latest 2013 (update: 2011)
HIV/AIDS	Estimate	Year	Source
AIDS Orphans Number estimate	1,000	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Annual number of AIDS deaths Number estimate	500	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Estimated HIV prevalence, adult (15-49 years old)(%)		2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Estimated number of people needing antiretroviral therapy based on 2010 WHO guidelines	2,200	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
People living with HIV Number estimate	12,000	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Reported number of people receiving antiretroviral therapy	510	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
People currently on ART	1,074	2014	Mid-2014 Global Fund Results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>1. Condition(s) Precedent to Second Disbursement (Terminal Date as stated in block 6A of the Face Sheet)</p> <p>The second disbursement of Grant funds to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities (the "Updated M&E Plan") that incorporates the recommendations made by Program stakeholders upon completion of the Monitoring and Evaluation Systems Assessment including:</p> <ol style="list-style-type: none"> 1) indicator definitions and measurement methods; 2) routine data collection, analysis and reporting; 3) evaluation, reviews, survey, surveillance, research and special studies; 4) data quality assurance mechanisms and related supportive supervision; 5) M&E coordination; and 6) capacity building. <p>b. the delivery by the Principal Recipient to the Global Fund of a revised budget for the period beginning on the Program Starting Date and ending on the Program Ending Date (the "Revised Program Budget") if the amendments incorporated into the Updated M&E Plan necessitate amendments to the budget that was approved by the Global Fund as of the date of signature of this Agreement;</p> <p>c. the written approval of the Global Fund of the Updated M&E Plan and Revised Program Budget (the latter only being applicable if condition b. of this subsection is applicable).</p>	M&E	Disbursement	15.Feb.12	Met	The MESS workshop was held in July 2011 and a MESS report was developed incorporating recommendations from program stakeholders. The M&E plan was updated based on these recommendations and submitted on 15 February 2012. The M&E plan was approved on 12 December 2012, but required revisions to align the different versions of the M&E plan and the indicator definitions. The M&E plan was revised based on these recommendations and was re-submitted on 12 March 2013. The final approval of the M&E plan was communicated via email on 12 April 2013. This CP is fulfilled.

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>2. Condition(s) Precedent to Disbursement for trainings</p> <p>The disbursement to, or use by, the Principal Recipient of Grant funds for the financing of training activities under the Program is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed training plan and budget covering all trainings that the Principal Recipient proposes to conduct (the "Detailed Training Plan and Budget");</p> <p>b. the written approval by the Global Fund of the Detailed Training Plan and Budget; and</p> <p>c. notwithstanding paragraphs 2. a and b above, the parties acknowledge and agree that the Principal Recipient shall submit to the Fund for approval a 'preliminary plan' to cover required induction trainings for Sub-Recipients for the first 2 months of the Program. The Global Fund shall either approve such preliminary plan or request additional clarification or amendments from the Principal Recipient not later than 2 weeks after submission of the preliminary plan to the Global Fund.</p>	Others	Disbursement		Met	The training plan was approved by the Global Fund on 29 May 2012. All parts of this CP are met.
	Condition Precedent	<p>3. Condition(s) Precedent to use of funds for equipment procurements for Sub-recipients (Terminal Date as stated in block 6C of the Face Sheet)</p> <p>The use by the Principal Recipient of Grant funds to procure equipment for Sub-recipients (SRs) under this Grant that were also SRs under the KGZ-708-G05-H grant is subject to the Principal Recipient completing an assessment satisfactory to the Global Fund of the SRs needs for such equipment (including the requirement for necessary repairs and planned purchases).</p>	Others		15.Oct.11	Met	The PR has completed a satisfactory assessment of the SRs under the former Round 7 grant and the status and condition of their equipment needs. The Global Fund gave its approval on 18 June 2012 and authorized the procurement of equipment for these SRs. This CP is fulfilled.
	Condition Precedent	<p>Special Condition</p> <p>1. By no later than 1 November 2011, the Principal Recipient shall deliver to the Global Fund evidence, in form and substance satisfactory to the Global Fund, of:</p> <p>a. the findings of the multi-partner self-assessment of the Monitoring and Evaluation system of the national HIV program (the "Assessment"); and</p> <p>b. a detailed action plan to address the gaps and deficiencies identified in the Assessment.</p>	Others		01.Nov.11	Met	On 25 October 2011, the PR submitted the report on a multi-partner self-assessment of the M&E system of the national HIV program which includes detailed analysis of weaknesses, recommendations for improvement and an action plan.
	Condition Precedent	<p>Special Condition</p> <p>2. The parties agree that the requirement in Article 14 of the Standard Terms and Conditions of this Agreement that the Principal Recipient provide, not later than 90 days after this Agreement enters into force, a plan for monitoring the Program, is replaced with the condition for second disbursement in Section B.1 above.</p>				Met	On 15 February 2012, the PR submitted a revised M&E plan capturing the outcomes of the MESS workshop.

KGZ-H-UNDP

Last Updated on: 25 April 2016

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	Special Condition 3. The Principal Recipient shall not sign any Sub-recipient Agreement until the relevant Sub-recipient capacity assessment is completed, and the Global Fund will not be liable for any Sub-recipient related costs or expenses incurred before a Sub-recipient Agreement is signed by the Principal Recipient and the Sub-recipient in connection with the conduct of Program activities under this Grant.				Met	This Special Condition was agreed-upon by both parties when signing the Grant Agreement. UNDP has conducted thorough capacity assessments of sub-recipients of the Round 7 HIV grant. The assessment process took longer than anticipated. One main "umbrella" SR was selected, namely AIDS Foundation East-West. Also, state entities such as the National Narcology Center and the State Blood Transfusion Center have been selected as SRs. Two previous NGO "umbrella" SRs, namely ANTI-AIDS and Sotsium were not selected, which caused serious protests on behalf of the civil society in the country. UNDP is committed to develop the capacities of these two NGO networks in order to enable them to take on the SR role in near future.
	Condition Precedent	Special Condition 4. By no later than 31 December 2011, the Principal Recipient shall in relation to the use of Grant funds for the payment of retention based incentives, salary top-ups or other performance bonuses payable to all government employees ("Incentives"), who are receiving additional incentives for undertaking responsibilities in connection with the Program (the "Incentives Scheme") provide the following documents to the satisfaction of the Global Fund: a) the terms of the Incentives Scheme, demonstrating the link between the Incentives and Program performance, identifying the persons eligible for such incentives, and demonstrating that there is no duplication of the scope of work or responsibilities between the terms of employment and the scope of work of existing employment positions and any new scope of work or responsibilities funded by Grant funds; and b) the written endorsement by the Country Coordinating Mechanism (CCM) of the Incentives Scheme.			31.Dec.11	Met	The PR developed a salary incentives scheme for staff employed in state entities who also contribute to grant-related activities. This scheme was endorsed by the CCM on 6 March 2012.
	Condition Precedent	Special Condition 5. By no later than 30 June 2012, the Principal Recipient shall deliver to the Global Fund evidence, in form and substance satisfactory to the Global Fund that a plan has been implemented for the standardization of data collection and reporting tools (including operational guidance) for Sub-recipients and the Principal Recipient's electronic data management system for the Program.			30.Jun.12	Met	The PR has developed guidelines on M&E procedures, which have distributed to all SRs/SSRs. Trainings have been conducted with all SRs/SSRs on the M&E guidelines and the MIS database. The guidelines were revised after six months of use based on feedback from SRs/SSRs. All reporting and data collection tools in use were collected and reviewed with the purpose of unifying and standardizing the tools to be rolled out. For the MIS database, 110 computers have been distributed to SRs/SSRs and 91 MIS packages have been installed, with on-the-job training following every installation. Currently, only the system is being installed in prisons. The MIS database currently being fine-tuned for technical problems. The PR plans to complete the work by June 2014. The PR is requested to accelerate its efforts in meeting this condition.

KGZ-H-UNDP

Last Updated on: 25 April 2016

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>Condition Precedent to the Use of Grant Funds to Finance the Ministry of Health Capacity Building Activities</p> <p>The use of Grant funds by the Principal Recipient to finance the Ministry of Health capacity building activities is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed plan and budget covering all activities that are proposed to be conducted under the Program (the "Detailed Capacity Building Plan"); and</p> <p>b. the written approval by the Global Fund of the Detailed Capacity Building Plan.</p>		Other	31.Mar.15	Met	The Capacity Development plan endorsed by CCM on 5 August and was submitted to GF for approval on 12 August 2015, and GF acknowledged receipt on 13 August 2015. Approval of the document by GF was received on 11th of November 2015.
	Condition Precedent	<p>Condition Precedent to the Use of Grant Funds to Finance Incentive Payments.</p> <p>The use of Grant funds by the Principal Recipient to finance incentive payments for governmental Sub-recipients after 31 of March 2015 is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed plan to finance incentive payments for additional services to be delivered by the governmental Sub-recipients under this Agreement (the "Incentives Payment Plan"); and</p> <p>b. the written approval by the Global Fund of the Incentives Payment Plan.</p>		Other	31.Mar.15	Met	In accordance with the conditions in the Implementation Letter extending the Grant Agreement in 2015 UNDP has developed a detailed plan to finance incentive payments for additional services to ensure all incentive payments for government SRs are in compliance with the GF budgeting guidelines. The first version of plan was delivered to the GF 25 February 2015. Discussion of the documents took place during March-April 2015. CP was considered met and was not included in the IL 5 (extending the grant for the period of Jan-Jun 2016).

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
2012	2013	2014	2012	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026

Goal 1 Slowing 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

Impact indicator	Percentage of people who inject drugs are HIV infected													
	Baselines													
	Value							Year						
	14.6%							2010						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	<15	<15		<15											
Result		12													
Data source of Results		Other: Behavioral and Surveillance Survey													

Impact indicator	HIV I-10: Percentage of sex workers who are living with HIV													
	Baselines													
	Value							Year						
	3.5%							2010						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	<5	<5		<5											
Result		2													
Data source of Results		Other: Behavioral and Surveillance Survey													

Impact indicator	HIV I-9a: Percentage of men who have sex with men who are living with HIV													
	Baselines													
	Value							Year						
	1.1%							2010						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	<5	<5		<5											
Result		6													
Data source of Results		Other: Behavioral and Surveillance Survey													

Impact indicator	HIV I-12: Percentage of other vulnerable populations (prisoners) who are living with HIV											Baselines			
												Value		Year	
												7%		2009	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	<10	<10		<10											
Result		8													
Data source of Results		Other: Behavioral and Surveillance Survey													

Impact indicator	% of adults and children who are still on treatment after 6 months, 1, 2, 3, 5 years from the initiation of treatment											Baselines			
												Value		Year	
												76%		2010	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: 79%	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: 64%	N: D: P: 83%	N: D: P: 83%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Impact indicator	% of infants born to HIV infected mothers who are infected											Baselines			
												Value		Year	
												29.9%		2009	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: 25%	N: D: P: 20%	N: D: P: 3%	N: D: P: 3%	<3%										
Result	N: D: P: 13%	N: D: P: 0%	N: D: P: 1%	N: D: P: 3%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Impact indicator	% of young women and men aged 15-24 who are HIV infected											Baselines			
												Value		Year	
												0.03%		2009	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target		<1%		<1%											
Result	0.3 %	n/a													
Data source of Results															

Outcome indicator	% of injecting drug users reporting the use of sterile injecting equipment the last time they injected										Baselines				
											Value	Year			
											67%	2010			

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	>67%	70%		75%											
Result	71.5 %	59													
Data source of Results		Other: Behavioral and Surveillance Survey													

Outcome indicator	% of injecting drug users reporting the use of a condom the last time they had sexual intercourse										Baselines				
											Value	Year			
											54%	2010			

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	56%	>60%		>60%											
Result	49.4 %	39													
Data source of Results		Other: Behavioral and Surveillance Survey													

Outcome indicator	% of female and male sex workers reporting the use of a condom with their most recent client										Baselines				
											Value	Year			
											51%	2009			

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	52%	55%		95%											
Result	88.1 %	91													
Data source of Results		Other: Behavioral and Surveillance Survey													

Outcome indicator	% MSM reporting the use of a condom with their most recent client										Baselines				
											Value	Year			
											50%	2010			

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	51%	55%		95%											
Result		82													
Data source of Results		Other: Behavioral and Surveillance Survey													

Outcome indicator	% of IDUs who were tested for HIV during the past 12 months and know their results											Baselines			
												Value		Year	
												39.9%		2009	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	45%	55%		>60%											
Result	54 %	43													
Data source of Results		Other: Behavioral and Surveillance Survey													

2.2. Programmatic Performance**2.2.1. Reporting Periods**

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
N/A	01.Jul.11 31.Dec.11	01.Jan.12 30.Jun.12	01.Jul.12 31.Dec.12	01.Jan.13 30.Jun.13	01.Jul.13 31.Dec.13	01.Jan.14 30.Jun.14	01.Jul.14 31.Dec.14	01.Jan.15 30.Jun.15
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Jul.15 31.Dec.15	01.Jan.16 30.Jun.16	01.Jul.16 31.Dec.16	01.Jan.17 30.Jun.17	01.Jul.17 31.Dec.17	01.Jan.18 30.Jun.18	01.Jul.18 31.Dec.18	01.Jan.19 30.Jun.19

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - Strengthening of vulnerable communities systems for increase of vulnerable groups' access to HIV prevention and treatment services**Civil society strengthening and institutional capacity formation****Indicator 1.1 - Number of community based organisations that received technical support for institutional strengthening**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 2-Service Points supported	0	2010	N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target		15	20	25	34			
Result		16	28	28	28			

Care and Support: Care and support for the chronically ill**Indicator 1.2 - TCS-other: Number of PLHIV reached with community care and support programmes**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 3-People reached	903/2575=35.1%	2014	Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	250	525	550	580	755	900	950	1,000
Result	250	503	1,146	1,742	1,560	903	1,111	1,383
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: 1,163 D: 2,585 P: 45%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	Pending result							

Indicator 1.3 - TCS-1: Percentage of adults and children currently receiving antiretroviral therapy among all adults and children living with HIV

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level	1344/8021=16.8%	2014	Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,768 D: 8,021 P: 22%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,900 D: 9,410 P: 20%
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: 2,200 D: 9,300 P: 24%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	Pending result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Objective 2 - Increase of efficiency in HIV prevention among vulnerable population groups and in health care facilities**BCC - community outreach and schools****Indicator 2.1 - KP-1d: Percentage of PWID reached with HIV prevention programmes - defined package of services**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
Level 3-People reached	10908/25000=43.6%	2014	Y	N													
Target	N: 10,500 D: 25,000 P: %	N: 9,500 D: 25,000 P: 38%	N: 10,500 D: 25,000 P: 42%	N: 11,500 D: 25,000 P: 46%	N: 12,600 D: 25,000 P: 50%	N: 10,500 D: 25,000 P: %	N: 11,405 D: 25,000 P: %	N: 10,500 D: 25,000 P: 42%									
Result	N: 11,405 D: 25,000 P: %	N: 11,865 D: 25,000 P: 48%	N: 13,501 D: 25,000 P: 54%	N: 14,743 D: 25,000 P: 59%	N: 10,527 D: 25,000 P: 42%	N: 11,405 D: 25,000 P: %	N: 11,405 D: 25,000 P: %	N: 11,405 D: 25,000 P: 46%									
Target	N: 12,125 D: 25,000 P: 49%	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %									
Result	Pending result	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %	N: 12,125 D: 25,000 P: %									

Indicator 2.2 - Number of prison inmates currently reached by prevention programmes

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
Level 3-People reached	831	2010	Y	N													
Target		1,190	1,220	1,250	1,400												
Result		1,083	1,426	1,109	1,356												

Indicator 2.3 - KP - other 1: Number of IDUs reached by methadone substitution therapy

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
Level 3-People reached	1478	2014	Y	N													
Target	1,200	1,500	1,650	1,800	2,000												1,550
Result	1,005	1,203	1,272	1,149	1,434												1,576
Target	1,600																
Result	Pending result																

Indicator 2.4 - Number of sex workers reached by prevention programmes

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	0/3, 831 (0%)	2011	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target		1,400	1,700	2,000	2,300			
Result		2,619	3,015	3,461	3,020			

Indicator 2.5 - KP - 1a: Percentage of MSM reached with HIV prevention programmes - defined package of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	1479/11 692	2014	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	450	600	850	1,100	N: D: P: %	N: D: P: %	N: D: P: %
Result		635	1,035	1,190	1,327			

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: 1,950 D: 11,692 P: 17%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	Pending result							

Indicator 2.7 - Number of PLHIV, MARPs and NGO staff trained on the issues of HIV prevention, safe behaviour, adherence to treatment, quality of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	N/A		N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target		868	860	766	711			
Result		194	1,602	841	850			

Prevention: Blood safety and universal precautions

Indicator 2.6 - % of medical establishments for children that implemented requirements of infection control

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	43%	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 38%	N: D: P: %	N: D: P: 65%	N: D: P: %	N: D: P: %	N: D: P: %

CSS: Community based activities and services – delivery, use and quality

Indicator 2.8 - KP-1d: Number and percentage of PWIDs reached with HIV prevention programs

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	14743/25000 (59%)	2013	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 13,000 D: 25,000 P: 52%	N: 13,200 D: 25,000 P: 53%	N: 10,500 D: 25,000 P: 42%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 10,703 D: 25,000 P: 43%	N: 11,254 D: 25,000 P: 45%	N: 11,405 D: 25,000 P: 46%

Indicator 2.9 - KP 1d-other: Number of PWID in prisons covered with HIV prevention programs - defined package of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1330	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target						1,475	1,500	1,525
Result						1,330	1,344	1,375

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	1,550							
Result	Pending result							

Indicator 2.10 - Number of PWID reached by methadone substitution therapy

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1149	2013	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target						1,450	1,500	
Result						1,478	1,605	

Indicator 2.11 - KP-5: Percentage of individuals receiving OST who received treatment for at least six month

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	203/385 (52,7%)	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 57%	N: D: P: 65%	N: D: P: 60%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 53%	N: D: P: 48%	N: D: P: 40%

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: D: P: 58%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.12 - KP-1c: Percentage of sex workers reached with HIV prevention programs - defined package of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	3663/7103 (51.6%)	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 3,200 D: 7,103 P: 45%	N: 3,300 D: 7,103 P: 47%	N: 3,600 D: 7,103 P: 51%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 3,663 D: 7,103 P: 52%	N: 3,653 D: 7,103 P: 51%	N: 3,813 D: 7,103 P: 54%
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: 3,910 D: 7,103 P: 55%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	Pending result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.13 - KP -1a: Number and percentage of MSM reached by prevention programmes.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1190/11692 (10.2%)	2013	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,400 D: 11,692 P: 12%	N: 1,500 D: 11,692 P: 13%	N: 1,200 D: 11,692 P: 10%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,479 D: 11,692 P: 13%	N: 1,626 D: 11,692 P: 14%	N: 1,717 D: 11,692 P: 15%

Objective 3 - Assure improvement of universal access to prophylaxis, diagnostics, care and support people living with HIV**Treatment: Antiretroviral treatment (ARV) and monitoring****Indicator 3.1 - Number and percentage of adults and children with advanced HIV infection (currently) receiving antiretroviral therapy**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	952/1072 (88.8%)	2013	Y	N										
Target	400	520	650	780	900		N: 1,238 D: 2,200 P: 56%	N: 1,357 D: 2,200 P: 62%	N: D: P: %					
Result	510	591	691	816	1,074		N: 1,344 D: 2,200 P: 61%	N: 1,718 D: 2,200 P: 78%	N: D: P: %					

Prevention: PMTCT**Indicator 3.2 - Number of HIV positive women who received chemoprophylaxis to reduce the risk of mother-to-child transmission**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	64	2010	Y	N										
Target	80	50	100	60	125									
Result	70	44	111	48	78									

Indicator 3.3 - Number and percentage of pregnant women tested for HIV/AIDS (For Extension period - who know their status)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	17-765/195621 (87.3%)	2012	Y	N										
Target	N: D: P: %	N: D: P: %	N: 146,700 D: 163,000 P: 90%	N: D: P: %	N: 146,700 D: 163,000 P: 90%		N: D: P: %	N: 157,500 D: 175,000 P: 90%	N: D: P: %					
Result	N: D: P: %	N: D: P: %	N: 188,589 D: 195,621 P: 96%	N: D: P: %	N: 189,217 D: 213,688 P: 89%		N: D: P: %	N: 171,713 D: 189,572 P: 91%	N: D: P: %					

Indicator 3.8 - Number of PMTCT specialists trained

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 1-People trained			N	N										
Target		830	840	610	610									
Result		258	1,161	784	993									

Prevention: Counseling and testing

Indicator 3.4 - Number of people tested for HIV, including the provision of results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	134901	2013	Y	N										
Target		170,000	340,000	170,000	340,000	154,000	308,000							
Result		171,344	289,607	134,901	288,744	150,008	332,300							

Indicator 3.5 - The number and percentage of laboratories of HIV diagnostics having standard working procedures and passed the external assessment of laboratory diagnostics quality.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 2-Service Points supported	45,8%	2010	N	N										
Target	N: D: P: %	N: D: P: %	N: 56 D: 70 P: 80%	N: D: P: %	N: 70 D: 70 P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				
Result	N: D: P: %	N: D: P: %	N: 36 D: 46 P: 78%	N: D: P: %	N: 42 D: 46 P: 91%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				

Indicator 3.6 - TB/HIV-3: Percentage of HIV-positive patients who were screened for TB in HIV care or treatment settings

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	53% (565/1,074)	2010	Top 10 Equ.	N										
Target	N: D: P: %	N: 670 D: 1,675 P: 40%	N: 1,023 D: 1,574 P: 65%	N: 900 D: 1,875 P: 48%	N: 1,420 D: 1,775 P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,650 D: 2,300 P: 72%			
Result	N: D: P: %	N: 587 D: 1,819 P: 32%	N: 1,316 D: 2,147 P: 61%	N: 1,123 D: 2,303 P: 49%	N: 1,950 D: 2,164 P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 2,242 D: 2,585 P: 87%			

Indicator 3.7 - Number of STI cases treated

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	8204	2010	N	N										
Target		5,525	8,500	6,800	11,050									
Result		1,603	13,283	6,809	12,657									

Indicator 3.11 - KP-3d: Percentage of PWID that have received an HIV test during the reporting period and know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level	11.1%	2014	Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 3,250 D: 25,000 P: 13%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 4,061 D: 25,000 P: 16%

Indicator 3.12 - KP-3c: Percentage of sex workers that have received an HIV test during the reporting period and know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level	14.5%		Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,065 D: 7,103 P: 15%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 898 D: 7,103 P: 13%

Indicator 3.13 - KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
No Level	2.9%	2014	Top 10 Equ.	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 360 D: 11,692 P: 3%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 399 D: 11,692 P: 3%
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: 1,046 D: 11,692 P: 9%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	Pending result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

TB/HIV

Indicator 3.9 - Percentage of 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

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
No Level	1123/1974 (56.9%)	2013	Top 10 Equ.	N													
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,478 D: 1,970 P: 75%	N: 1,478 D: 1,970 P: 75%	N: D: P: %						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,556 D: 2,229 P: 70%	N: 2,147 D: 2,538 P: 85%	N: D: P: 1%						

Indicator 3.10 - Number of STI cases treated

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
No Level	6808	2013	N	N													
Target									6,500	10,000							
Result									5,927	12,690							

2.2.3. Cumulative Progress To Date

Latest reporting due period : 9 (01.Jul.15 - 31.Dec.15)

Objective 1	Strengthening of vulnerable communities systems for increase of vulnerable groups' access to HIV prevention and treatment services								
SDA	Civil society strengthening and institutional capacity formation								
Indicator 1.1 - Number of community based organisations that received technical support for institutional strengthening									
	Target		Result						
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 2-Service Points supported	5	34	5	28					82%

SDA	Care and Support: Care and support for the chronically ill								
Indicator 1.2 - TCS-other: Number of PLHIV reached with community care and support programmes									
	Target		Result						
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	9	N: 1,163 D: 2,585 P: 45 %	8	1,383					Cannot Calculate

Indicator 1.3 - TCS-1: Percentage of adults and children currently receiving antiretroviral therapy among all adults and children living with HIV									
	Target		Result						
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	9	N: 2,200 D: 9,300 P: 23.7 %	8	N: 1,900 D: 9,410 P: 20.2 %					85%

Objective 2	Increase of efficiency in HIV prevention among vulnerable population groups and in health care facilities						
--------------------	--	--	--	--	--	--	--

SDA		BCC - community outreach and schools									
Indicator 2.1 - KP-1d: Percentage of PWID reached with HIV prevention programmes - defined package of services											
		Target		Result							
		Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	9	N: 12,125 D: 25,000 P: 48.5 %	8	N: 11,405 D: 25,000 P: 45.6 %							94%
Indicator 2.2 - Number of prison inmates currently reached by prevention programmes											
		Target		Result							
		Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	5	1,400	5	1,356							97%
Indicator 2.3 - KP - other 1: Number of IDUs reached by methadone substitution therapy											
		Target		Result							
		Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	9	1,600	8	1,576							98%
Indicator 2.4 - Number of sex workers reached by prevention programmes											
		Target		Result							
		Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	5	2,300	5	3,020							120%
Indicator 2.5 - KP - 1a: Percentage of MSM reached with HIV prevention programmes - defined package of services											
		Target		Result							
		Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	9	N: 1,950 D: 11,692 P: 16.7 %	5	1,327							Cannot Calculate
Indicator 2.7 - Number of PLHIV, MARPs and NGO staff trained on the issues of HIV prevention, safe behaviour, adherence to treatment, quality of services											
		Target		Result							
		Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	5	711	5	850							120%
SDA		Prevention: Blood safety and universal precautions									
Indicator 2.6 - % of medical establishments for children that implemented requirements of infection control											
		Target		Result							
		Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 2-Service Points supported	5	N: D: P: 90 %	5	N: D: P: 65.2 %							72%

SDA CSS: Community based activities and services – delivery, use and quality

Indicator 2.8 - KP-1d: Number and percentage of PWIDs reached with HIV prevention programs

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	N: 10,500 D: 25,000 P: 42 %	8	N: 11,405 D: 25,000 P: 45.6 %						109%

Indicator 2.9 - KP 1d-other: Number of PWID in prisons covered with HIV prevention programs - defined package of services

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	9	1,550	8	1,375						89%

Indicator 2.10 - Number of PWID reached by methadone substitution therapy

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	7	1,500	7	1,605						107%

Indicator 2.11 - KP-5: Percentage of individuals receiving OST who received treatment for at least six month

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	9	N: D: P: 58 %	8	N: D: P: 39.8 %						69%

Indicator 2.12 - KP-1c: Percentage of sex workers reached with HIV prevention programs - defined package of services

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	9	N: 3,910 D: 7,103 P: 55 %	8	N: 3,813 D: 7,103 P: 53.7 %						98%

Indicator 2.13 - KP -1a: Number and percentage of MSM reached by prevention programmes.

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	N: 1,200 D: 11,692 P: 10.3 %	8	N: 1,717 D: 11,692 P: 14.7 %						120%

Objective 3 Assure improvement of universal access to prophylaxis, diagnostics, care and support people living with HIV

SDA Treatment: Antiretroviral treatment (ARV) and monitoring

Indicator 3.1 - Number and percentage of adults and children with advanced HIV infection (currently) receiving antiretroviral therapy

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 3-People reached	7	N: 1,357 D: 2,200 P: 61.7 %	7	N: 1,718 D: 2,200 P: 78.1 %						120%

SDA Prevention: PMTCT

Indicator 3.2 - Number of HIV positive women who received chemoprophylaxis to reduce the risk of mother-to-child transmission

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	125	5	78						62%

Indicator 3.3 - Number and percentage of pregnant women tested for HIV/AIDS (For Extension period - who know their status)


	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	7	N: 157,500 D: 175,000 P: 90 %	7	N: 171,713 D: 189,572 P: 90.6 %						101%

Indicator 3.8 - Number of PMTCT specialists trained

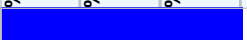
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	5	610	5	993						120%

SDA Prevention: Counseling and testing


Indicator 3.4 - Number of people tested for HIV, including the provision of results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	7	308,000	7	332,300					108%	


Indicator 3.5 - The number and percentage of laboratories of HIV diagnostics having standard working procedures and passed the external assessment of laboratory diagnostics quality.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	5	N: 70 D: 70 P: 100 %	5	N: 42 D: 46 P: 91.3 %					91%	


Indicator 3.6 - TB/HIV-3: Percentage of HIV-positive patients who were screened for TB in HIV care or treatment settings

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	8	N: 1,650 D: 2,300 P: 71.7 %	8	N: 2,242 D: 2,585 P: 86.7 %					120%	


Indicator 3.7 - Number of STI cases treated

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	11,050	5	12,657					115%	


Indicator 3.11 - KP-3d: Percentage of PWID that have received an HIV test during the reporting period and know their results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	8	N: 3,250 D: 25,000 P: 13 %	8	N: 4,061 D: 25,000 P: 16.2 %					120%	

Indicator 3.12 - KP-3c: Percentage of sex workers that have received an HIV test during the reporting period and know their results


	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	8	N: 1,065 D: 7,103 P: 15 %	8	N: 898 D: 7,103 P: 12.6 %					84%	

Indicator 3.13 - KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results


	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	9	N: 1,046 D: 11,692 P: 8.9 %	8	N: 399 D: 11,692 P: 3.4 %					38%	

SDA TB/HIV

Indicator 3.9 - Percentage of 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

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	7	N: 1,478 D: 1,970 P: 75 %	7	N: 2,147 D: 2,538 P: 84.6 %						113%

Indicator 3.10 - Number of STI cases treated

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	7	10,000	7	12,690						120%

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	60 months	Grant Amount	32,912,090 \$
% Time Elapsed (as of end date of the latest PU)	80%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	12 months	Disbursed by TGF (to date)	32,912,090 \$
Expenditures Rate (as of end date of the latest PU)	88%	Funds Remaining (to date)	

2.3.2. Program Budget

	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Budget Period 6	Budget Period 7	Budget Period 8
Period Covered From:	01.Jul.11	01.Oct.11	01.Jan.12	01.Apr.12	01.Jul.12	01.Oct.12	01.Jan.13	01.Apr.13
Period Covered To:	30.Sep.11	31.Dec.11	31.Mar.12	30.Jun.12	30.Sep.12	31.Dec.12	31.Mar.13	30.Jun.13
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	660,393	5,756,140	8,768,016	11,326,263	14,529,061	18,904,032	20,868,156	22,617,252
Summary Period Budget:	660,393	5,095,747	3,011,876	2,558,247	3,202,798	4,374,971	1,964,124	1,749,096

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 9	Budget Period 10	Budget Period 11	Budget Period 12	Budget Period 13	Budget Period 14	Budget Period 15	Budget Period 16
Period Covered From:	01.Jul.13	01.Oct.13	01.Jan.14	01.Apr.14	01.Jul.14	01.Oct.14	01.Jan.15	01.Apr.15
Period Covered To:	30.Sep.13	31.Dec.13	31.Mar.14	30.Jun.14	30.Sep.14	31.Dec.14	31.Mar.15	30.Jun.15
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	26,140,517	17,491,082	19,808,979	24,685,915	27,798,985	24,858,397	27,032,329	28,963,291
Summary Period Budget:	3,523,265	4,593,378	2,317,897	4,876,936	3,113,070	1,637,086	2,173,932	1,930,962

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 17	Budget Period 18	Budget Period 19	Budget Period 20	Budget Period 21	Budget Period 22	Budget Period 23	Budget Period 24
Period Covered From:	01.Jul.15	01.Oct.15	01.Jan.16	01.Apr.16	01.Jul.16	01.Oct.16	01.Jan.17	01.Apr.17
Period Covered To:	30.Sep.15	31.Dec.15	31.Mar.16	30.Jun.16	30.Sep.16	31.Dec.16	31.Mar.17	30.Jun.17
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	30,020,314	31,054,400	31,054,400	31,054,400	31,054,400	31,054,400	31,054,400	31,054,400
Summary Period Budget:	1,057,023	1,034,086						

Expenditure Categories

Program Activities

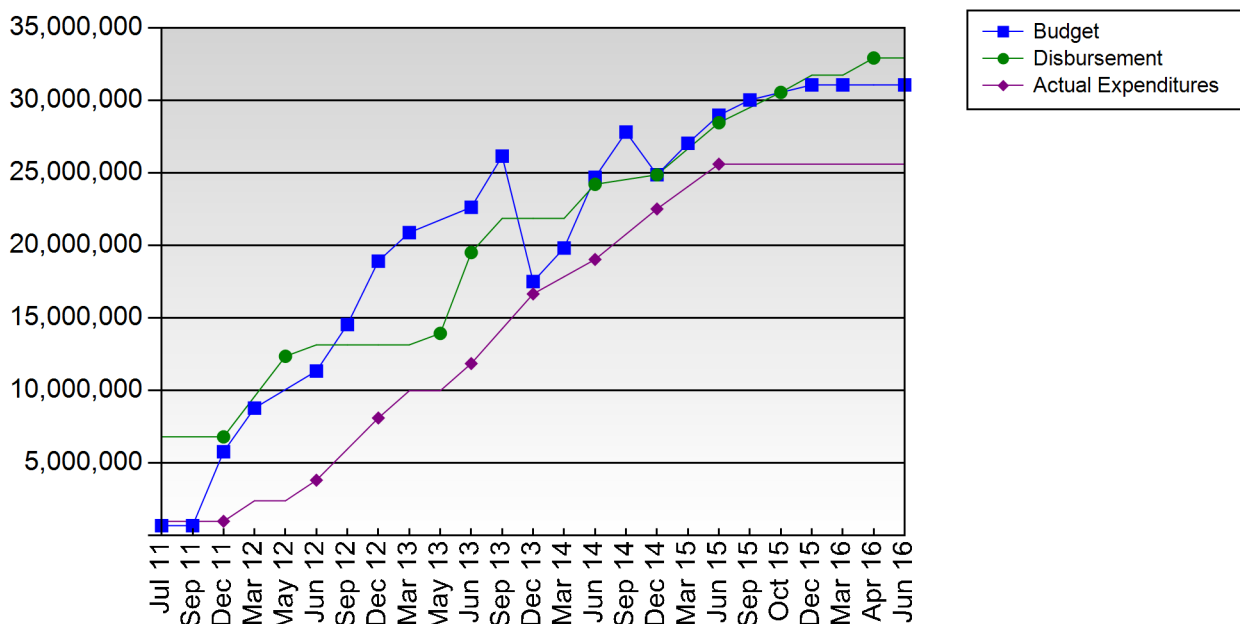
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

Period PU8: 01.Jan.15 - 30.Jun.15	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 3,090,091	\$ 28,963,291	\$ 25,592,158	\$ 3,371,133	
1a. PR's Total expenditure	\$ 2,081,633		\$ 15,074,685		
1b. Disbursements to sub-recipients	\$ 1,008,458		\$ 10,517,473		
1c. Expenditure Adjustments					Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget	\$ 1,151,063		\$ 6,029,949		
2a. Medicines & pharmaceutical products	\$ 578,118		\$ 1,508,008		
2b. Health products and health equipment	\$ 572,945		\$ 4,521,941		

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

Rating	Description
A1	Exceeding expectations
A2	Meeting expectations
B1	Adequate
B2	Inadequate but potential demonstrated
C	Unacceptable

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jul.11 -		N/A	1	01.Jul.11 - 31.Dec.11	8,768,017	\$ 6,781,693	08 Dec 2011	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
This is the first disbursement request.				<p>The Regional Team concurs with the PR request and LFA recommendation to process the first disbursement under this grant to cover the planned expenditures for the first implementation semester (July - December 2011) and one buffer quarter (January - March 2012), in accordance with the approved Program's budget.</p> <p>However, due to the fact that the Condition Precedent for disbursement or use of grant funds for training activities has been fulfilled only partially, the disbursement amount requested by the PR has been adjusted as follows: USD 8,768,016.86 requested by the PR minus USD 2,061,666 budgeted for training activities in the disbursement request period as per the summary budget of the Grant Agreement plus USD 75,342 corresponding to the training budget as per the training plan submitted for the period October-December 2011. The PR is requested not to use the grant funds for the training activities until the training plan is formally approved by the Global Fund Secretariat.</p> <p>Therefore, the final disbursement amount is USD 6,781,693.</p>					

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
1	01.Jul.11 - 31.Dec.11		B1	2	01.Jan.12 - 30.Sep.12	6,409,115	\$ 5,559,589	16 May 2012
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>For the first implementation semester (1 July - 31 December 2011) only four indicators were set for reporting program's progress, due to the fact that the Grant Agreement was actually signed on 14 October 2011 due to delays in grant negotiations, and the first disbursement was made on 6 December 2011. These delays affected the achievement of programmatic targets for IDU enrollment in methadone substitution program (the staff of the National Narcology Center responsible for this activity were working without pay for five months, hence their motivation was heavily affected). The fact that program staff were not paid is due to the delays in grant signing and disbursement. As soon as the first disbursement was received by the PR, the reimbursement of program staff who worked during the first reporting period was arranged by UNDP, based on detailed examination of reimbursement requests submitted by the service providers.</p> <p>It is important to note that UNDP advanced its own funds to procure ARV drugs for ensuring an uninterrupted supply of the pharmaceuticals. This allowed over-achieving the target on adults and children enrolled in anti-retroviral therapy.</p> <p>The indicator on prevention of mother to child transmission (PMTCT) was not fully achieved (88 per cent) due to the fact that several women refused the prophylaxis for various reasons, including religious. The PR is required to explore in more detail the reasons for such refusal on behalf of pregnant women.</p> <p>Due to the first disbursement of funds under this grant arriving at the end of the reporting period (the PR received the disbursement on 15 December 2012), the actual and cumulative expenditure rate for the first implementation semester is as low as 16.7 per cent. UNDP had advanced its own funds to procure key health and pharmaceutical products (condoms, methadone, ARV drugs) for a short period (emergency stock) in order to avoid interruption of services. The HIV PIU staff was also recruited before the first disbursement was made, therefore these costs were covered by UNDP until their reimbursement from the first disbursement from the Global Fund.</p> <p>A large variance has occurred due to delays with sub-recipient selection and contracting. The most important sub-recipient agreement under the grant (in the amount of USD 1,906,682) was signed with AIDS Foundation East West (AFEW) on 30 March 2012 and the disbursement to AFEW was made on 2 April 2012.</p> <p>The PR has committed funds for the purchases of health products for the needs of the remaining part of 2012 and beyond. Overall, despite the low absorption of funds during the first semester due to objective reasons (delays with grant signing and first disbursement), the PR demonstrates capacity to absorb the funding under the grant.</p>				<p>The Regional Team concurs with the PR request and LFA recommendation to process the first disbursement under this grant to cover the planned expenditures for the first implementation semester (July - December 2011) and one buffer quarter (January - March 2012), in accordance with the approved Program's budget.</p> <p>In order to catch up with program implementation after initial delays with grant signing and first disbursement, the PR has adjusted its forecast of cash needs for the subsequent implementation period by adding on the funds that were not spent during the first semester. The Global Fund Secretariat has nevertheless adjusted this forecast downwards by USD 849,526 to account for expenditures that will not be made by the PR due to 1) delays with contracting sub-recipients and/or service providers; 2) lack of approval of the training plan for trainings initially planned to be conducted during the reporting period. The detailed adjusted forecast is available in Enclosure 3.</p>				
Progress Updates				Disbursement Information				

PU	PU Period	TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jan.12 - 30.Jun.12	B1	3	01.Jul.12 - 31.Dec.12	3,980,695		N/A
Summary of Progress			Reasons for variance between PR Request and Actual Disbursement				
<p>Out of 14 indicators reported on in this period, 7 were achieved or over-achieved (5 over-achieved with an A1 rating and 2 achieved with an A2 rating), 3 were under-achieved with a B1 rating and 1 with a B2 rating, and 2 were significantly under-achieved with a C rating. The Top 10 indicator rating is A1 and the All indicator rating is B1, for an overall Quantitative indicator rating of A2.</p> <p>There were many data quality issues identified in this period, and the results of 4 indicators out of 14 were amended following verification. Please see Annex "M&E and Data Quality Issues" for a full list of issues and recommendations.</p> <p>Prevention among MARPs Overall the indicators relating to MARPs reached with prevention services were well achieved:</p> <ul style="list-style-type: none"> □ The three indicators on Number and percentage of IDUs, sex workers, and MSM reached by preventive programs were all over-achieved. □ The indicator on Number of prison inmates reached by preventive programs is also substantially achieved (91%). □ The number of IDUs reached by methadone substitution therapy was slightly under-achieved (80%). Although the result was reported as 1,205, this result was corrected after verification to 1,203 due to a mistake in reporting. <p>ARV Treatment and PMTCT The number of Adults and children receiving ART is over-achieved, with 591 people currently receiving ART. The number of HIV-positive women who received chemoprophylaxis to reduce mother-to-child transmission was also substantially achieved, with 44 women receiving PMTCT out of 45 HIV-positive (88% indicator achievement compared to target). This translates into 98% of HIV-positive women receiving PMTCT in this period; only one woman did not, due to late HIV testing two weeks after delivery because of an absence of rapid tests at the maternity house.</p> <p>Training and Capacity Strengthening In terms of training and capacity building, the Number of community-based organizations (CBOs) receiving technical support for institutional strengthening was over-achieved, with 16 CBOs receiving support in this period. Although the result was initially reported as 21 because contracts were signed with 21 organizations for provision of technical support, this number was revised to 16 following verification, as the disbursements for 5 of those organizations were only received in July after the end of the reporting period, and therefore those organizations cannot be counted as having received technical support during the reporting period. The Number of PLHIV, MARPS and NGO staff trained on issues of HIV prevention, safe behavior, adherence to treatment and quality of services was severely underachieved, with only 194 people trained (C rating, 22% achievement). The result was originally reported as 353 people trained; however participants of 3 NGO roundtables were excluded as well as participants in finance training for financial managers, as the topics of these trainings were not relevant to the definition of this indicator. The Number of PMTCT specialists trained is also underachieved (31%), as the trainings conducted by UNICEF were conducted late in the period. UNICEF received funds for these trainings late and the MOH issued a decree to postpone all trainings for medical staff as the clinical guidelines were under revision.</p>			<p>The expenditure rate in this period is 51%, with a total variance of USD 2,735,907. The variance of USD 1,735,907 in PR expenditures is primarily due to delays with procurement of pharmaceuticals and health products (total under-expenditure in these two categories USD 257,644); delays in forecasting of equipment requirements (under-expenditure in Infrastructure category USD 572,937); and delays in approval of the training plan (under-expenditure of USD 182,036 in trainings). There was also USD 309,119 in under-spending on communications materials pending an assessment of communication material needs and changes in MOH clinical protocols; and USD 172,397 under-spending in living support to clients as the NGOs were contracted towards the end of the reporting period.</p> <p>The variance of USD 957,880 in Disbursements to sub-recipients is primarily due to delays in the assessment of SR capacity and subsequent delays with contract signing and transfers of funds.</p> <p>There is a variance of USD 237,125 in relation to the budget for pharmaceuticals and health products due to the absence of contracts with SRs, which delayed the forecasting of procurement requirements. The only procurement of pharmaceuticals was for a small quantity of drugs (USD 21,103) to ensure uninterrupted treatment. For health products and equipment, weak management of the procurement process translated into technical specifications for PCR equipment being approved only in July after the end of the reporting period (USD 183,500), and the delay of procurement of autoclaves until September (USD 300,000).</p> <p>The cumulative expenditure rate is only 34% with a total cumulative variance of USD 7,531,792. The cumulative variance of USD 5,318,364 for PR expenditures is due to delays with receipt of the first disbursement under the grant in December 2011 of Semester 1 which caused delays in implementation, and delays in procurement of pharmaceuticals and health products, forecasting of equipment requirements and approval of the training plan in Semester 2. The variance of USD 2,213,428 in Disbursements to SRs is due to a longer-than-anticipated SR selection process including risk assessments and SR capacity assessments, so that most of the contracts with SRs were signed only towards the end of Semester 2.</p> <p>The cumulative variance of USD 2,828,207 for pharmaceuticals and health products is due to delays in receiving the first tranche of funding in Semester 1 and delays in forecasting of procurement requirements due to absence of SR contracts.</p> <p>The cash balance as of 30 June 2012 is USD 8,571,620.</p> <p>The program achieved satisfactory programmatic performance in this period, with an overall A2 indicator rating. However, the overall performance of the grant has been downgraded to B1 based on substantial program management and M&E issues (see detailed list of issues attached).</p> <p>Based on a determination of sufficient cash balances, the Regional Team recommends a zero disbursement at this time (see calculations below). Based on the information submitted and verified in the PU/DR as of 30 June 2012:</p> <p>Q5-Q6 budget: USD 7,577,769 Q7 budget (buffer): USD 1,964,124</p> <p>Q5-Q6 PR forecast: USD 10,926,551 Q7 PR forecast: USD 1,584,886</p> <p>Minus adjustments to Q5-Q6 forecast: USD 3,060,786 Minus adjustments to Q7 forecast: USD 7,725</p> <p>Minus PR cash balance: USD 8,571,620 Minus SR cash balances: USD 1,028,084</p> <p>Disbursement amount: zero (USD -156,778)</p>				

All trainings will resume in the next period. Care and Support for PLHIV
The Number of PLHIV in community care and support programs was substantially achieved, with 503 PLHIV enrolled (96%). The result was reported as 612 PLHIV, but the result was reduced after verification as there was evidence of double-counting of 18 PLHIV (the number of packages/contacts was counted instead of the number of people), and 91 PLHIV received services after the end of the reporting period.

HIV Testing

The number of people tested who know their results is achieved (96%) but the method of calculation is not ideal as it uses the results of a survey on provision of post-test counseling conducted in 2011 to extrapolate the number of people tested in 2012 who know their results. The results instead should be collected directly from this information in VCT registers, but this information is only available annually. Please see enclosed recommendations on improving future reporting under this indicator.

Co-infections – TB/HIV and STIs

The indicator related to TB/HIV (Adults and children enrolled in HIV care who had their TB status assessed and recorded during their last visit) is achieved at 81%. Of 1,819 people enrolled in HIV care during the period, 587 had their TB status recorded, for a proportion of 32% of people enrolled in HIV care. Finally, the indicator on STI cases treated is underachieved (29%), because the drugs were delivered to Kyrgyzstan only towards the end of the reporting period, the MOH took some time to approve the distribution plan, and AFEW could not immediately sign a contract with the Republican Dermatovenerology Center because of problems with opening a separate bank account. There were 1,603 STI cases treated in this period, of which 431 were among vulnerable groups and 1,172 among pregnant women.

In order to confirm the disbursement recommendation, the Regional Team asked the PR for updated cash balances and information as of 11 December 2012. Based on this updated information as of 11 December, the disbursement recommendation is still zero, per the rationale below:

PR cash balance forecasted as at 31 December 2012: USD 2,237,271
Q7 PR forecast with adjustments: USD 1,577,161

Disbursement amount: zero (USD -660,110)

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jul.12 - 31.Dec.12		A1	4	01.Jan.13 - 31.Dec.13	13,445,901	\$ 1,577,766	23 May 2013

Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
---------------------	---

In the third semester of grant implementation covering the period 1 July-31 December 2012, the program achieved excellent performance with an overall A1 quantitative indicator rating. Out of 17 indicators due to be reported on in this period, 12 over-achieved their targets with an A1 rating and three achieved their targets with an A2 rating. Only two indicators slightly under-achieved their targets with a B1 rating. This period shows a marked improvement in overall and individual indicator performance since the last period's performance of A2. We would like to thank UNDP and its SRs for all their efforts in ensuring such a progress in limited period of time.

Prevention among most-at-risk populations (MARPs) As in the previous period, the indicators relating to prevention among key MARPs groups were very well achieved. The four indicators on numbers of IDUs, MSM, sex workers and prisoners reached with prevention programs were all over-achieved.

- The number of sex workers reached was reported as 3,049 but the results were corrected to 3,015 following verification, as 34 clients were revealed to be double-counted. One of the reasons for over-achievement of this indicator is the closing of PSI's project, which caused many of their clients to be redirected towards the Global Fund project.
- The number of men having sex with men (MSM) reached was reported as 1,059 but was corrected to

The CT's recommended disbursement amount of USD 7,157,157 differs from the PR requested amount of USD 13,445,901 The PR has included a re-programming request of USD 6,929,576 of savings into the Progress Update and the forecast amount.

The CT recommends excluding the funds for reprogramming, and reviewing the request for reprogramming as part of the Phase 2 request.

Following the CT request, the PR has projected 17% of savings at the PR level. Additionally, the CT recommends reduction of the SR projections by 35%. Hence, the total projected savings for 2013 is USD 2,176,930.

Projected overspendings for 2013 first quarter in the amount of USD 896,384 are not taken into account, as no official approval has been given to the PR for any over-spending.

The GF recommended disbursement amount is calculated as follows:

Budget for Q7-Q10 - USD 11,829,864

Add commitments - USD 2,632,563

Add carried forward activities – USD 230,893

Less projected savings for 2013 - USD 2,176,930

Less PR cash balance – USD 4,275,001

Less SR cash balance – USD 1,084,232

Total recommended disbursement amount – USD 7,157,157

The annual disbursement decision covering the period January 2013-December 2013 is USD 7,157,157 (with no buffer period as Phase 1 of the current grant ends 31 December 2013). The disbursement is scheduled in two cash transfers:

- a first cash transfer of USD 1,577,766 corresponding to the first 6 months (Q1 + Q2)
- a second cash transfer of USD 5,579,391 on June 20 for the next 6

1,035 following verification as 24 clients were revealed to be double-counted.

Methadone substitution therapy

The indicator on injecting drug users (IDUs) reached with methadone substitution therapy is still slightly under-achieved (77%) due to the following factors: 1) many methadone substitution treatment (MST) patients had problems with law-enforcement authorities, including police actions against MST clients which discourage regular visits to MST points; 2) there was a lack of motivational food packages at some sites which were intended to encourage adherence; 3) there was a lack of psychologists and trained outreach workers at some of the MST points. We note that the PR has already started to implement several measures to address the situation, including: 1) advocating for increasing the working hours of the MST points; 2) strengthening the motivation of the needle exchange program staff in referring IDUs to the MST program; 3) supporting the issuing and adoption of a decree by the Republican Center of Narcology on increasing the current methadone dosage to adhere to the WHO approved clinical protocols on standard doses for methadone for MST clients; 4) starting the renovation of 3 new MST points (one in the North and two in the South) ; and 5) planning the opening of 5 new MST points, including 2 in prisons.

Antiretroviral (ARV) treatment and prevention mother-to-child transmission (PMTCT)

The indicators on ARV treatment and PMTCT are both over-achieved. The number of people on ART in this period is 691, consisting of 457 adults and 234 children, and includes 77 patients from the penitentiary sector. Given the recent adoption in Kyrgyzstan of the revised WHO guidelines on the threshold for initiation of ART, the targets for ARV treatment will need to be increased in subsequent periods. A total of 111 HIV-positive pregnant women received chemoprophylaxis for PMTCT during this period.

Care and support for people living with HIV/AIDS (PLHIV)

The number of PLHIV involved in community care and support programs is over-achieved, though partly due to lack of clarity in calculation of the indicator as the PR is reporting together all PLHIV who receive counselling and motivation sessions, referral to other services (voluntary counselling and testing (VCT), harm reduction, ART, MST and PMTCT), and motivational packages (food and hygienic parcels) to improve adherence to ART, MST or PMTCT. In subsequent periods, the PR should report separately the number of PLHIV who receive the incentive package, and those who receive the incentive and other services. In addition, it seems that there is no consistency in the frequency of distribution of the incentive packages (quarterly, at every motivation session, or during a doctor's visit for pregnant women) and there is no link between distribution and adherence to treatment. In future periods, the PR should standardize the distribution of incentive packages and establish clear criteria for who is eligible, when they should receive incentives and under which specific conditions.

Training and capacity strengthening

The number of PLHIV, MARPs and NGO staff trained on issues of HIV prevention was over-achieved and was reported as 1,700 but was corrected to 1,602 following verification, as 82 finance managers participating in training on financial issues and 16 people who participated in one-time action on World AIDS Day were excluded as the topics of training/nature of participants were not appropriate for reporting under this indicator.

HIV testing

The indicator on number of people tested for HIV including provision of results is slightly under-achieved at 85%, while the indicator on testing of pregnant women is over-achieved, with 96% of pregnant women currently being tested for HIV.

months (Q3 + Q4), to be adjusted based on submission of the updated cash balance as of 31 May 2013.

Co-infections – TB/HIV and STIs

The proportion of people enrolled in HIV care who had their TB status assessed and recorded is 61%, which translates into a target achievement rate of 94%. The number of sexually transmitted infections (STI) cases treated was over-achieved and the results were corrected from 13,285 to 13,283 following verification of primary documents.

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
3	01.Jul.12 - 31.Dec.12		A1	4.1	01.Jan.13 - 31.Dec.13	13,445,901	\$ 5,579,391	20 Jun 2013	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
---------------------	--	--	--	---	--	--	--	--	--

In the third semester of grant implementation covering the period 1 July-31 December 2012, the program achieved excellent performance with an overall A1 quantitative indicator rating. Out of 17 indicators due to be reported on in this period, 12 over-achieved their targets with an A1 rating and three achieved their targets with an A2 rating. Only two indicators slightly under-achieved their targets with a B1 rating. This period shows a marked improvement in overall and individual indicator performance since the last period's performance of A2. We would like to thank UNDP and its SRs for all their efforts in ensuring such a progress in limited period of time.

Prevention among most-at-risk populations (MARPs)
As in the previous period, the indicators relating to prevention among key MARPs groups were very well achieved. The four indicators on numbers of IDUs, MSM, sex workers and prisoners reached with prevention programs were all over-achieved.

- The number of sex workers reached was reported as 3,049 but the results were corrected to 3,015 following verification, as 34 clients were revealed to be double-counted. One of the reasons for over-achievement of this indicator is the closing of PSI's project, which caused many of their clients to be redirected towards the Global Fund project.
- The number of men having sex with men (MSM) reached was reported as 1,059 but was corrected to 1,035 following verification as 24 clients were revealed to be double-counted.

Methodone substitution therapy
The indicator on injecting drug users (IDUs) reached with methodone substitution therapy is still slightly under-achieved (77%) due to the following factors: 1) many methodone substitution treatment (MST) patients had problems with law-enforcement authorities, including police actions against MST clients which discourage regular visits to MST points; 2) there was a lack of motivational food packages at some sites which were intended to encourage adherence; 3) there was a lack of psychologists and trained outreach workers at some of the MST points. We note that the PR has already started to implement several measures to address the situation, including: 1) advocating for increasing the working hours of the MST points; 2) strengthening the motivation of the needle exchange program staff in referring IDUs to the MST program; 3) supporting the issuing and adoption of a decree by the Republican Center of Narcology on increasing the current methodone dosage to adhere to the WHO approved clinical protocols on standard doses for methodone for MST clients; 4) starting the renovation of 3 new MST points (one in the North and two in the South) ; and 5) planning the opening of 5 new MST points, including 2 in prisons.

Antiretroviral (ARV) treatment and prevention mother-to-child transmission (PMTCT)
The indicators on ARV treatment and PMTCT are both over-achieved. The number of people on ART in this period is 691, consisting of 457 adults and 234

This disbursement corresponds to the second cash transfer anticipated under this annual disbursement decision.

children, and includes 77 patients from the penitentiary sector. Given the recent adoption in Kyrgyzstan of the revised WHO guidelines on the threshold for initiation of ART, the targets for ARV treatment will need to be increased in subsequent periods. A total of 111 HIV-positive pregnant women received chemoprophylaxis for PMTCT during this period.

Care and support for people living with HIV/AIDS (PLHIV)

The number of PLHIV involved in community care and support programs is over-achieved, though partly due to lack of clarity in calculation of the indicator as the PR is reporting together all PLHIV who receive counselling and motivation sessions, referral to other services (voluntary counselling and testing (VCT), harm reduction, ART, MST and PMTCT), and motivational packages (food and hygienic parcels) to improve adherence to ART, MST or PMTCT. In subsequent periods, the PR should report separately the number of PLHIV who receive the incentive package, and those who receive the incentive and other services. In addition, it seems that there is no consistency in the frequency of distribution of the incentive packages (quarterly, at every motivation session, or during a doctor's visit for pregnant women) and there is no link between distribution and adherence to treatment. In future periods, the PR should standardize the distribution of incentive packages and establish clear criteria for who is eligible, when they should receive incentives and under which specific conditions.

Training and capacity strengthening

The number of PLHIV, MARPs and NGO staff trained on issues of HIV prevention was over-achieved and was reported as 1,700 but was corrected to 1,602 following verification, as 82 finance managers participating in training on financial issues and 16 people who participated in one-time action on World AIDS Day were excluded as the topics of training/nature of participants were not appropriate for reporting under this indicator.

HIV testing

The indicator on number of people tested for HIV including provision of results is slightly under-achieved at 85%, while the indicator on testing of pregnant women is over-achieved, with 96% of pregnant women currently being tested for HIV.

Co-infections – TB/HIV and STIs

The proportion of people enrolled in HIV care who had their TB status assessed and recorded is 61%, which translates into a target achievement rate of 94%. The number of sexually transmitted infections (STI) cases treated was over-achieved and the results were corrected from 13,285 to 13,283 following verification of primary documents.

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Jan.13 - 30.Jun.13		A2					N/A

Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
---------------------	---

, the program demonstrated an excellent performance with an overall "A2" quantitative indicator rating, "A2" rating for Top Ten indicators (average performance of 97%) and "A1" rating for all indicators (average performance of 103%). We acknowledge over-achievement of programmatic targets in the following areas: community care and support programs to People Living with HIV/AIDS (PLHIV); HIV prevention among Injecting Drug Users (IDUs), Sex Workers (SW) and Men having sex with men (MSM); antiretroviral therapy to adults and children with advanced HIV infection; and training of specialists in prevention of mother-to-child transmission (PMTCT).

One indicator demonstrated an achievement of the target at an "A2" rating, namely "Number of sexually transmitted infections (STIs) cases treated". Further, four Top 10 indicators demonstrated slight under-achievement with a "B1" rating (60-89 per cent achievement): reaching prison inmates with prevention programmes; providing methadone substitution therapy to IDUs, administering chemoprophylaxis to HIV positive women to reduce the risk of mother-to-child transmission, and, HIV testing and provision of results.

We understand that the indicator on injecting drug users (IDUs) reached with methadone substitution therapy (MST) is under-achieved due to a variety of factors, including but not limited to lower than optimum dosages of methadone, widespread availability of easy affordable heroin, as well as police actions against MST clients which discourage regular visits to MST points. We acknowledge that the PR has already started implementing measures to improve the delivery of the methadone substitution program the situation, including: 1) advocating for increasing the working hours of the MST points; 2) strengthening the motivation of the needle exchange program staff in referring IDUs to the MST program; 3) supporting the issuing and adoption of a decree by the Republican Center of Narcology on increasing the current methadone dosage to adhere to the WHO approved clinical protocols on standard doses for methadone for MST clients; 4) starting the renovation of 3 new MST points (one in the North and two in the South) ; and 5) planning the opening of 5 new MST points, including 2 in prisons. We also note the close engagement of CDC in enhancing the quality of the methadone substitution therapy.

The high quantitative indicator rating of "A2" should be seen as a result of good performance of UNDP as Principal Recipient in implementing the grant.

However, this achievement cannot be seen in isolation from the overall national HIV program which is characterized by a number of systemic challenges, such as:

- 1) weak capacity of the AIDS Centres and high staff turnover (in order to somehow remediate this risk, the PR signed SR contract with the Republican AIDS Centre and supports a number of staff in the regions whose payment is performance based;
- 2) sub-optimal laboratory network for HIV screening (to address this risk the PR launches a pilot project on rapid testing for HIV screening in one oblast of Kyrgyzstan);
- 3) stigma among doctors and in the society towards all target groups of the grant, but more specifically towards PLHIV. Stigma results in high treatment default rate and high mortality among PLHIV;
- 4) poor interaction between HIV and TB services which results in high TB mortality among PLHIV (in order to address this risk the PR supports HIV/TB trainings and supports a working group);
- 5) sub-optimal M&E systems for the HIV data collection (in this regard, the PR works closely with the National AIDS Centre and other development partners (UNAIDS and CDC)); and
- 6) geographical remoteness of services for some PLHIV (Issyk Kul Region, Naryn and Batken) – in order to address this challenge, portable CD4 machines were procured, and additional CD4 machines to cover all regions were envisaged in the Request for Continued Funding which is to be further analysed in the framework of the New Funding Model.

To date USD 19,498,439 (86%) out of USD 22,617,253 committed funding for Phase 1 has been disbursed to the PR.

The total cash outflow for the reporting period of 1 January-30 June 2013 is USD 3,754,563 against the budget of USD 3,713,221 (101%). PR expenditures are USD 1,986,556, with a burn rate of 163%. 47% of funds (USD 1,768,006 out of USD 3,754,563) have been disbursed to SRs. Pharmaceutical and health product expenditure during the reporting

period amounted to USD 902,339 against the budget of 176,760 (510%). This is primarily due to payment of commitments of the previous reporting period and certain pre-payments for health products which are to be delivered in 2014.

The cumulative cash outflow is USD 11,839,788 against the budget of 22,617,253 (burn rate of 52%). PR expenditures are USD 6,945,433 against the budget of USD 13,651,606 with 50% burn rate. The reasons for variance include delayed financing of the grant activities in the first year and subsequent delay in health products procurement. We also acknowledge that the variance is caused by change in needs for health products and better prices achieved by UNDP as compared to those initially envisaged during proposal preparation. USD 4,894,355 out of USD 11,839,788, i.e. 41% of actual expenditure, has been disbursed to the SRs.

As of 30 June 2013, the PR's closing cash balance was USD 7,755,396. We note with satisfaction that the PR managed to accumulate significant savings and efficiency gains in Phase 1 thanks to prudent use of funds and application of the value for money principle, specifically: lower unit costs, more careful calculation of needed quantities, savings in communication costs, trainings and food packages. Initially, these savings were intended to be used in Phase 2. However, in the context of the New Funding Model (NFM), they will be used for a 12-month extension to finance the existing activities during preparation of the Concept Note.

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Jul.13 - 31.Dec.13		A2	5	01.Jan.14 - 31.Dec.14	9,453,463	\$ 4,703,307	04 Jun 2014
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The Progress Update covers the last semester (June - December 2013) of the third year of the Phase 1 of the grant.</p> <p>The Quantitative Indicator Rating for the reporting period is "A2". Out of 17 indicators performance of 8 indicators is above 100%; performance of 3 indicators is above 90%; performance of 6 indicators is above 62%.</p> <p>Some programmatic highlights:</p> <ul style="list-style-type: none"> • 1,074 people are receiving ART (119% achievement). While, according to the PR, there is no waiting list for ART, in 2012 the estimated number of HIV-positive people was 8,700 (with 3,805 registered and alive). The country is advised to strengthen linkages between prevention, diagnostic and treatment services. The country plans for a transition to the WHO 2013 treatment guidelines in 2015. • 10,527 out of estimated 25,000 People who Inject Drugs (PWID) vs. target of 12,600 (86% achievement) have been reached by preventive programs. • 1,434 PWID have been reached by methadone substitution therapy (72% achievement). The reasons for the under-achievement include: low collaboration between NGOs and MST sites, continuing persecution from law enforcement side, and weak social workers cadre. Nevertheless, five new MST sites were opened in the reporting period, which enabled the improvement of results comparing to the previous semester (1,149 - 63,8%). • 3,020 sex workers have been reached with a minimum package of services vs. the target of 2,300 (i.e. 131% achievement capped at 120%). The overachievement of the indicator was due to active outreach work at the existing sites and opening of two new sites. • 1,327 MSM have been reached by prevention program vs target of 1,100 (121% achievement) due to active outreach work at the existing sites. <p>Despite the investment in prevention activities over the past decade, the latest data (IBBS) does not support a dramatic shift in the epidemic in key affected populations. In the portfolio analysis sent to the country, the GF Secretariat advised the stakeholders to review the prevention activities during the Concept Note development: base them on the latest IBBS results and population size estimates; refocus them to achieve greater coverage of key affected populations with a well-defined and agreed minimum package of services; and focus on the quality of program components.</p>				<p>The Phase 1 of the current grant has been extended through a no-cost extension until 31 December 2014 to allow the country to apply for NFM in June 2014 and sign a grant agreement potentially with a new PR by January 2015. Taking into consideration this context, as well as the "A2" rated performance and 67% burn rate during the reporting period, the Country Team decided to disburse full amount of USD 9,453,463 requested by the PR. The Country Team decided to include USD 1,163,888 which represents several budget lines for which clarifications are expected from the PR under the Infrastructure budget category (i.e. Rehabilitation of laboratory premises at Center AIDS (Osh) for installation of PCR equipment; Power lines; Maintenance service for health equipment for 5 years; set of equipment and spare parts for blood safety; Set of equipment and spare parts for blood safety; and PC workstation) into the second cash transfer of the final disbursement recommendation subject to the receipt of the appropriate clarifications. These expenditures are planned for the second semester of 2014.</p> <p>The Country Team acknowledges that the cumulative expenditure is only 53% of the budget and there is a risk that the PR will not be able to absorb the full amount by the end of the disbursement period. Nevertheless, the Country Team believes that the full disbursement amount should be released to secure bridging to a new grant, which should be signed under the Concept Note due in June 2014 and to cover potential transition and close-out activities, in case a new PR is selected.</p> <p>The disbursement funds are aimed to cover HR (27%), Health products and Health Equipment (23%), Infrastructure (14%), and Overheads (10%) and other budget categories.</p> <p>The first cash transfer of USD 4,703,307 equals the budget of USD 7,194,833 for the first semester of the year 2014, plus PR and SR contractual commitments of USD 871,016 less PR cash balance of USD 2,934,377 and SR cash balance of USD 428,166. The second cash transfer of USD 4,750,156 is the budget for the second semester of the year 2014. It is intended for release in August 2014 and is subject to (1) receipt of the cash balance from the UNDP as of 30 June 2014 and (2) justification for USD 1,163,888 budgeted for infrastructure.</p>				

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Jul.13 - 31.Dec.13		A2	5.1	01.Jan.14 - 31.Dec.14	9,453,463	\$ 656,653	17 Dec 2014
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The Progress Update covers the last semester (June - December 2013) of the third year of the Phase 1 of the grant.</p> <p>The Quantitative Indicator Rating for the reporting period is "A2". Out of 17 indicators performance of 8 indicators is above 100%; performance of 3 indicators is above 90%; performance of 6 indicators is above 62%.</p> <p>Some programmatic highlights:</p> <ul style="list-style-type: none"> • 1,074 people are receiving ART (119% achievement). While, according to the PR, there is no waiting list for ART, in 2012 the estimated number of HIV-positive people was 8,700 (with 3,805 registered and alive). The country is advised to strengthen linkages between prevention, diagnostic and treatment services. The country plans for a transition to the WHO 2013 treatment guidelines in 2015. • 10,527 out of estimated 25,000 People who Inject Drugs (PWID) vs. target of 12,600 (86% achievement) have been reached by preventive programs. • 1,434 PWID have been reached by methadone substitution therapy (72% achievement). The reasons for the under-achievement include: low collaboration between NGOs and MST sites, continuing persecution from law enforcement side, and weak social workers cadre. Nevertheless, five new MST sites were opened in the reporting period, which enabled the improvement of results comparing to the previous semester (1,149 - 63,8%). • 3,020 sex workers have been reached with a minimum package of services vs. the target of 2,300 (i.e. 131% achievement capped at 120%). The overachievement of the indicator was due to active outreach work at the existing sites and opening of two new sites. • 1,327 MSM have been reached by prevention program vs target of 1,100 (121% achievement) due to active outreach work at the existing sites. <p>Despite the investment in prevention activities over the past decade, the latest data (IBBS) does not support a dramatic shift in the epidemic in key affected populations. In the portfolio analysis sent to the country, the GF Secretariat advised the stakeholders to review the prevention activities during the Concept Note development: base them on the latest IBBS results and population size estimates; refocus them to achieve greater coverage of key affected populations with a well-defined and agreed minimum package of services; and focus on the quality of program components.</p>				<p>Second cash release.</p>				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Jan.14 - 30.Jun.14			A2					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>At the end of reporting period 1344 PLHIV against planned 1238 were receiving ARV treatment. Of these, 299 people living with HIV have been enrolled for the first time and 35 people living with HIV therapy resumed after the break. UNDP directly engaged with 47 sub-recipients within the grant. Of them 39 NGOs, five governmental organizations including penitentiary service and two UN agencies (WHO, UNICEF). As you can see from the Grant Rating Tool here enclosed, the program's performance is rated as "A2".</p> <p>On the impact and outcome indicators, the following needs to be mentioned: as compared to the previous IBSS conducted in 2010 the prevalence among PWID decreased from 14.6% to 12.4%, among prisoners from 13.7% in 2010 to 7.6% in 2013. There is an increase in percentage of PWID reporting the use of sterile injecting equipment the last time they injected from 47.7 % in 2010 to 58.7% in 2013.</p> <p>There is a slight decline in HIV prevalence among sex workers. Among the outcome indicators there is a concern in safe injecting and sex practices among PWIDs, while among sex workers and MSM there are notable improvements.</p>									
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
7	01.Jul.14 - 31.Dec.14			A2	6	01.Jan.15 - 31.Dec.15	5,682,454	\$ 3,591,345	09 Jun 2015
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The Progress Update covers the last semester (June - December 2014) of the fourth year of the Phase 1 of the grant. The Quantitative Indicator Rating for the reporting period is "A2". Out of 17 indicators performance of 8 indicators is above 100%; performance of 3 indicators is above 90%; performance of 6 indicators is above 62%.</p> <p>The Quantitative Indicator Rating for the reporting period is "A1". Out of 12 indicators performance of 9 indicators is above 100%; performance of 1 indicator is above 90%; performance of 2 indicators is above 70%.</p>					<p>Taking into consideration the "A2" rated performance and 73% burn rate during the reporting period, the Global Fund Secretariat decided to disburse full amount of USD 5,682,454 requested by the PR.</p> <p>The disbursement will be made via two cash transfers. The first cash transfer of USD 3,591,345 equals the budget of USD 4,104,894 for period 1 January-30 June 2015,) plus non-PO commitments of USD 890,635, PR and SR contractual commitments of USD 1,394,573 less PR cash balance of USD 2,414,655 and SR cash balance of USD 384,101 as of 31 December 2014.</p>				

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
7	01.Jul.14 - 31.Dec.14		A2	7			\$ 2,091,109	27 Oct 2015	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>The Progress Update covers the last semester (June - December 2014) of the fourth year of the Phase 1 of the grant. The Quantitative Indicator Rating for the reporting period is "A2". Out of 17 indicators performance of 8 indicators is above 100%; performance of 3 indicators is above 90%; performance of 6 indicators is above 62%.</p> <p>The Quantitative Indicator Rating for the reporting period is "A1". Out of 12 indicators performance of 9 indicators is above 100%; performance of 1 indicator is above 90%; performance of 2 indicators is above 70%.</p>				<p>Second cash transfer.</p>					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
7	01.Jul.14 - 31.Dec.14		A2	7.1	01.Jan.16 - 30.Jun.16	2,547,969	\$ 2,371,237	19 Apr 2016	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>The Progress Update covers the last semester (June - December 2014) of the fourth year of the Phase 1 of the grant. The Quantitative Indicator Rating for the reporting period is "A2". Out of 17 indicators performance of 8 indicators is above 100%; performance of 3 indicators is above 90%; performance of 6 indicators is above 62%.</p> <p>The Quantitative Indicator Rating for the reporting period is "A1". Out of 12 indicators performance of 9 indicators is above 100%; performance of 1 indicator is above 90%; performance of 2 indicators is above 70%.</p>				<p>Supplementary disbursement</p>					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
8	01.Jan.15 - 30.Jun.15							N/A	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					

2.5. Contextual Information

Title	Explanatory Notes

2.6. Phase 2/ Periodic Review Grant Renewal

Performance Rating		Recommendation Category	
--------------------	--	-------------------------	--

Rationale for Phase 2/ Periodic Review Recommendation Category

--

Rationale for Phase 2/ Periodic Review Recommendation Amount

--

Time-bound Actions

Issues

Description

Issues	Description

