

On-going Progress Update and Disbursement Request

GENERAL GRANT INFORMATION

Country:	REPUBLIC OF MOLDOVA
Disease:	HIV/AIDS
Grant Number:	MOL-607-G03-H
Principal Recipient:	Project Coordination, Implementation and Monitoring Unit, Ministry of Health
Program Start Date:	July 01, 2009
Currency:	USD

PROGRESS UPDATE PERIOD

Progress Update - Reporting Period:	Cycle:	Semester:	Number:	3
Progress Update - Period Covered:	Beginning Date:	1-Jan-2009	End Date:	30-Jun-2009
Progress Update - Number:	3			

DISBURSEMENT REQUEST PERIOD

Disbursement Request - Disbursement Period:	Cycle:	Semester:	Number:	4
Disbursement Request - Period Covered:	Beginning Date:	1-Jul-2009	End Date:	31-Dec-2009
Disbursement Request - Number:	4			

TERMS AND ACRONYMS USED IN THIS PROGRESS UPDATE AND DISBURSEMENT REQUEST HAVE THE MEANING GIVEN TO THEM IN THE GRANT AGREEMENT RELATING TO THE ABOVE GRANT

Section 1: Programmatic and Financial Progress Update

A. PROGRAM PROGRESS

i. Program Objectives

Objective No.	Objective Description
1	To reduce sexual and mother-to-child transmission (MTCT) of HIV/STIs and reduce transmission via needle sharing by scaling up the access of population to prevention and testing services
2	To ensure and foster equal access of the people living with and affected by HIV/AIDS (PLWHA) to social and health services, and fight discrimination and stigma
3	To strengthen government and community capacity to cope with the HIV epidemic through partnerships and enhanced coordination
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ii. Impact / Outcome Indicators

Impact / Outcome	Indicator Description	Baseline (if applicable)		Intended Yearly Targets	Actual Yearly Results	Reasons for deviation and any other comments
		Value	Year			
Outcome	Percentage of injecting drug users who have adopted behaviours that reduce transmission of HIV (i.e. who both avoid sharing non-sterile injecting equipment and use condoms)	48%	2004	62%	66.2%	According to the Behavioral Sentinel Survey (BSS) 2007, 66.2% of IDUs have adopted behaviours that reduce transmission of HIV. Note: The BSS (from 2007) was initially planned for year 2006 but has been conducted in 2007 due to the fact that testing for Hepatitis has been included and this delayed the preparation and implementation of the survey. As BSSs are done once in two years, the BSS planned to be conducted in 2008 from Round 6 Grant will respectively be conducted in 2009.
Outcome	Percentage of young people (15-24) reporting use of condoms the last time they had sex with a non-regular partner	73%	2006	73%	78.5%	According to the Survey of Youth Knowledge, Attitude and Practice regarding HIV/AIDS conducted in 2008, 78.5% of respondents reported condom use during last sexual intercourse. The survey covered the territory of the Republic of Moldova (except the territory from the left bank of Dniester River).
Impact	Percentage of infants born to HIV infected mothers who are HIV infected	6.40%	2005	<3%	1.5%	During Year 2008 2 children from the total 134 born from HIV+ pregnant women have been diagnosed with HIV (data with Transnistria). Note on baseline: The percentage of infants born to HIV infected mothers who are HIV+ is updated annually based on the year of birth of children diagnosed HIV+ each year. During 2007 there have been diagnosed 2 HIV positive children born in 2005 respectively the percentage of infants born to HIV infected mothers who are HIV infected in 2005 changes from 6.40% (4 child HIV+ from 63 born from HIV+ pregnant women in 2005) to 9.52% (6 child HIV+ from 63 born from HIV+ pregnant women in 2005).
Impact	Percentage of adults and children with HIV still alive 12 months after initiation of antiretroviral therapy	80.7%	2005	81%	76.4%	The actual result for year 2008 has been updated (from earlier reported 81.8% to 76.4%) following the nominal data validation performed at the level of ART institutions (Dermato-Venerael Dispensary, "Pruncu" Penitentiary Hospital and AIDS Center from Transnistria region) within the preparation of country report on Universal Access for year 2008. Following the validation additional cases lost from treatment were identified in the Penitentiary sector and data adjusted accordingly. 263 patients have been enrolled in ARV treatment during 2007, from them 62 did not achieve 12 months of treatment.
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iii. Service Delivery Areas, Indicators, and Targets									
Objective No.	Service Delivery Area	Indicator Description	Directly Tied?	Level	Baseline (if applicable)		Intended Targets to date	Actual Results to date	Reasons for programmatic deviation and any other comments
					Value	Year			
1	Prevention: PMTCT	Number of pregnant women reached with voluntary testing and counseling services	Yes	3	47,221	2006	30,000	17,780	During reported period 11,244 pregnant women (both primary and secondary testing - women are tested twice during pregnancy) have been covered with counseling and testing by VCT centers. Over project lifetime a total of 17,780 pregnant women have been covered with VCT services. The no. of women covered with VCT services is still much lower than the no. of pregnant women tested for HIV because the VCT network has been implemented gradually (during 2008 on right bank and during 2009 on left bank) and is yet under implementation in Transnistria region though not all established VCT centers are functioning and not all of those functioning are working at their full capacity.
1	Prevention: PMTCT	Number of HIV-positive pregnant women receiving a complete course of ARV prophylaxis to reduce the risk of mother-to-child transmission	Yes	3	158 (cumulative for 2004-2006)	2006	165	181	58 HIV infected pregnant women, from both right and left banks, received prophylactic ARV treatment during reported period. From the beginning of project a total of 181 HIV+ pregnant women received prophylactic ARV to prevent PMTCT. Children born from HIV+ women receive prophylactic ARV treatment and are assured with milk formula for a period of 12 months.
1	Prevention: Testing and Counseling	Number of service delivery sites supported to provide voluntary counseling and testing (VCT) services	Yes	2	2	2005	Not Applicable	40 (47)	By June 30, 2009, PCIMU has established with funds from Round 6 Grant, 49 centers on both right and left bank (41 on left bank in 2008 and 8 on left bank in 2009), from them 40 were functional by the end of June 2009. The 8 VCT centers on left bank have been established during semester 1, 2009 - equipped in February 2009, and VCT counselors trained during June 1-5, 2009. In total there are 57 VCT centers established all over the country by the end of reported period, from them: 49 established by PCIMU from Round 6 Grant, 6 established by PHH (Prevention of HIV and Hepatitis B and C Project, financed by USAID) as pilot VCT centers, one in the National Blood Transfusion Center established by the center and one located in the Republican Mother and Child Hospital established by the hospital. By June 30, 2009, 47 from 57 VCT centers were functioning all over the country. Note: Initially it was planned to establish 34 VCT centers with Round 6 Grant funds but their number has been increase to 49 without overspending the planned budget.
1	Prevention: Blood safety and universal precaution	Number of laboratory facilities with capacity to provide high quality HIV testing services	Yes	2	3	2006	4 (including baseline)	3	Actually there are three laboratory facilities providing high quality HIV testing services, two in Moldova (National Blood Transfusion Center and 1 regional Blood Transfusion Centers - one in Balti (north region) and one in Transnistria region (Tiraspol). One of the earlier reported four laboratory facilities, namely one regional laboratory (in Cahul, south region), has been closed during second quarter of the year and all its functions in terms of testing and processing of blood and its products have been transferred to the National Blood Transfusion Center.
1	Prevention: STI diagnosis and treatment	Number of patients with STIs at health care facilities who are appropriately diagnosed, treated and counseled	Yes	3	4,289	2006	7,500	6,728	2,017 (1,259 with Syphilis and 758 with Gonorrhea) new cases have been diagnosed, treated and counseled during reported semester and a total of 6,728 (4,101 with Syphilis and 2,627 with Gonorrhea) during project lifetime on both right and left banks.
1	Prevention: BCC - community outreach	Number and percentage of injecting drug users (IDUs) reached with prevention programmes	Yes	3	8,030/35,850 22.4%	2005	13,264/35,850 37%	12,787/35,850 35.7%	The cumulative number of 12,787 IDUs reached includes the baseline. 336 new beneficiaries have been included in assistance during semester 1, 2009. A total of 7 projects (including 1 in Tiraspol, Transnistria region) cover both civilian (6 projects) and penitentiary sectors (one project) providing prevention activities for IDUs (peer education, needle exchange, condom distribution, education and distribution of informational materials, counseling and referrals, etc.). The 6 projects in civil sector are regional and cover from two to six rayons, except one project in the capital city. The penitentiary sector's project covers 7 penitentiary institutions from right bank (Pruncul, Rusca, Cricova - 2 penitentiaries, Branesti, Soroca and Leova).
1	Prevention: BCC - community outreach	Number and percentage of commercial sex workers (CSWs) reached with outreach programmes	Yes	3	794/5,160 15%	2006	1,290/5,160 25%	1,053/5,160 20.4%	The cumulative number of 1,053 CSWs reached includes the baseline. 78 new beneficiaries have been included in assistance during semester 1, 2009. A total of 3 projects provide prevention activities for CSWs, one in Chisinau, one in Orhei and one in north region of the country covering (Balti and Ungheeni). The projects are providing to street CSWs the following services: peer education, condom distribution, education and distribution of informational materials, needle exchange, counseling and referrals, ITS management, etc.
1	Prevention: BCC - community outreach	Number and percentage of lesbian, gay, bi-sexual and trans-sexual reached with outreach programmes	Yes	3	735/5,000 15%	2006	850/5,000 17%	782/5,000 15.6%	The cumulative number of 782 LGBT reached includes the baseline. 14 new beneficiaries have been included in assistance during semester 1, 2009. The services (peer education, condom distribution, education and distribution of informational materials, counseling and referrals, ITS management, etc.) are provided through one project based in Chisinau which covers beneficiaries from all over the country.

1	Prevention: BCC - community outreach	Number of truck drivers reached with prevention programmes	Yes	3	7,842	2006	4,500	5,518	A total of 2,272 truck drivers have been covered during reported period. The services (education and distribution of informational materials, condom distribution, etc.) are provided through one project covering Chisinau and Balti.
1	Prevention: BCC - community outreach	Number of drug users reached with drug substitution therapy	Yes	3	73	2006	80	262	A total of 3 projects (all on right bank), 2 in civil sector (Republican Narcological Dispensary in Chisinau and Medical Service of Balti Municipality in Balti) and one in prison sector (Department of Penitentiary Institutions in 5 penitentiary institutions: Pruncul, Cricova Rusca, Branesti and Soroca) are covered with substitution therapy. 108 new beneficiaries have been included in the program during semester I, 2009 (Republican Narcological Dispensary - 29, Medical Service of Balti Municipality - 38 and Department of Penitentiary Institutions - 41). 262 from the beginning of Round 6 grant implementation and 595 from the beginning of substitution treatment with methadone in Moldova (within Round 1 Global Fund and IDA/WWB Grants). The total number of daily patients on substitution treatment on June 30, 2009 is 245 patients (it includes as well patients that started treatment earlier and which are still on treatment) from them: Republican Narcological Dispensary - 168, Medical Service of Balti Municipality - 35 and Department of Penitentiary Institutions - 42.
2	Treatment: Antiretroviral treatment (ARV) and monitoring	Number of people with advanced HIV infection that have started antiretroviral combination therapy	Yes	3	344	2006	815 (including baseline)	1,047 (including baseline)	176 new patients (4 children and 172 adults) have started HAART during reported period, from them 113 in Moldova and 63 in Transnistria. The total number of patients that started ARV Treatment is 1,047 (from them 1,013 adults and 34 children), from them 828 in Moldova and 219 in Transnistria. The real number of patients under ARV treatment on June 30, 2009 is 830 (666 in Moldova and 164 in Transnistria region) including 33 children. The ARV treatment is insured in three facilities: two in Moldova (the Republican Dermato-Venereal Dispensary for civilian and Department of Penitentiary Institutions, "Pruncul" hospital for prisoners) and one in Transnistria region (out patient) within the Department of Infectious Immunology of the Republican Tiraspol Hospital. All children mentioned are included in ARV by the Republican Dermato-Venereal Dispensary (civilian sector facility in Moldova).
2	Treatment: Prophylaxis and treatment for opportunistic infections	Number of opportunistic infections cases diagnosed among PLWHA and receiving treatment	Yes	3	1,062	2006	997	1,566	A total of 469 cases HIV/AIDS patients received treatment for opportunistic infections during reported period. During lifetime of the project a total of 1,566 were registered and treated, from them 743 cases on right bank and 823 on the left bank.
2	TB/HIV collaborative activities: Intensified case-finding among PLWHA	Number and percentage of PLWHA screened for TB	Yes	3	2% (57/2,843) (denominator-all registered cases in 2005)	2005	Not Applicable	Not Applicable	55.8% of PLWHA have been screened for TB (1,806 PLWHA from the total 3,235 on evidence at the end of the year) by the end of year 2008.
2	Care and support: Care and support for the chronically ill	Number of people living with HIV/AIDS reached with care and support services	Yes	3	1,015	2005	1,500	1,612	451 new beneficiaries have been included in assistance during semester 1, 2009. A cumulative number of 1,612 PLWHA have been reached with care and support services from the beginning of grant implementation. A total of 4 projects (one in Chisinau, one in Balti, 1 in Tiraspol, Transnistria and 1 in Comrat, UTA Gagauzia), provide services for PLWHA.
3	Information system & Operational research	Number of health units with capacity to implement the new computerized national M&E system	Yes	2	0	2006	23	37	By the end of reported period there were 37 health units all over the country (municipal and rayon medical institutions' infection disease departments from right bank) implementing the SYME STI soft (part of the computerised national M&E system - SYMETA). The SYME STI soft has been installed on all computer before delivery and all medical staff to be involved in data collection have been previously trained in computer use and SYME STI data collection. The institutions from the left regions will be provided with IT equipment for SYME STI in July 2009. The SYME HIV software is currently adjusted according to the new legislation (related to confidentiality of data).
1,2,3	Supportive environment: Strengthening of civil society and institutional capacity building	Number of healthcare providers trained	Yes	1	639	2006	1,060	1,533	A total of 274 health care providers (HCPs) have been trained during reported period, from them: 15 infection diseases physicians from rayon medical institutions trained in testing and second generation surveillance; 176 medical workers from 2 medical institutions from Chisinau have been trained to improve tolerance towards PLWHA and reduce stigma; 83 medical staff which will be involved in SYME HIV data collection trained in computer use. From the beginning of grant implementation a total of 1,533 HCPs have been trained: 50 health care managers (directors of Centers for Family Medicine, main specialists in gynecology and obstetrics, infection diseases physicians) from rayon medical institutions trained in PMTCT, 50 health professionals (counselors on VCT and infection diseases physicians from medical institutions from Transnistria region and from north and south regions of Moldova) trained in VCT, 50 infection diseases physicians from rayon medical institutions trained in testing and second generation surveillance, 25 health workers from Youth Friendly Health Centers in VCT for HIV counselling within young people, 935 medical
1,2,3	Supportive environment: Strengthening of civil society and institutional capacity building	Number of service deliverers trained in peer and community programs	Yes	1	Not available	2006	150	1,665	A total of 51 service deliverers (SDs) have been trained in peer and community programs for PLWHA during reported period. From the beginning of grant implementation a total of 1,665 SDs have been trained: 20 SDs trained in peer and community programs for IDUs; 17 SDs trained in peer and community programs for LGBT; 23 SDs trained in peer and community programs for CSWs; 34 SDs trained in peer and community programs for migrants; 76 SDs trained in peer and community programs for PLWHA and 1,495 young people trained in peer-educators. The number of peer educators trained is much higher than the planned due to the fact that peer education activities are co-financed by UNICEF and local authorities which allowed the involvement of a higher number of young people in the project.

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iv. Overall evaluation of performance

From 17 process indicators only 15 are reported, 2 are Not Applicable for the third semester of Grant implementation. From 15 reported indicators: the performance of 9 indicators is exceeding 100% from target, the performance of two indicators is between 90% and 100% from target, the performance of three indicators is between 60% and 89% from target and the performance of one indicator is between 30% and 59% from target (the explanations are presented in the comments columns).

v. Planned changes in the program, if any.

vi. Other program results, success stories, issues or lessons learned

NA

B. PR COMMENTS ON THE FULFILLMENT OF CONDITIONS PRECEDENT AND/OR SPECIAL CONDITIONS UNDER GRANT AGREEMENT

Conditions Precedent and/or other special conditions	Fulfilled? (Yes/No)	PR Comments
NA		
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	Select	
	Select	
	Select	

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PROGRESS UPDATE PERIOD

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Progress Update - Period Covered:	Beginning Date:	1-Jan-2009	End Date: 30-Jun-2009
Progress Update - Number:	3		

C. PROGRAM EXPENDITURES

All amounts are in: USD	Budget for Reporting Period	Actual for Reporting Period	Variance	Reason for Variance	Cumulative Budget through period of Progress Update	Actual through period of Progress Update	Variance	Reason for Variance
1. Total actual expenditures vs. budget	1'604'349.00	1'782'861.57	(178'512.57)		5'249'836.00	4'661'550.08	588'285.92	
1a. PR's total expenditures	1'028'494.00	1'080'045.82	(51'551.82)	No major variance	3'495'026.00	2'915'892.97	579'133.03	The list of ARV drugs and drugs for treatment of OI was discussed with beneficiaries (DDVR and AIDS center Tiraspol) and approved. Procurement procedure will start in Q3 2009.
1b. Disbursements to sub-recipients	575'855.00	702'815.75	(126'960.75)	Due to complex and long-lasting Cost and Quality Based Selection used for the contracting of the sub-recipients, the implementation of activities started with 3 months delay. For the moment implementation of the activities are in the touch with timelines.	1'754'810.00	1'745'657.11	9'152.89	No major variance
2. Health product expenditures vs. budget <i>(already included in "Total actual" figures above)</i>	750'744.00	970'597.23	(219'853.23)		2'562'248.00	2'409'097.16	153'150.84	
2a. Pharmaceuticals	601'524.00	66'882.79	534'641.21	The list of ARV drugs and drugs for treatment of OI was discussed with beneficiaries (DDVR and AIDS center Tiraspol) and approved. Procurement procedure will start in Q3 2009.	1'178'668.00	527'407.78	651'260.22	The list of ARV drugs and drugs for treatment of OI was discussed with beneficiaries (DDVR and AIDS center Tiraspol) and approved. Procurement procedure will start in Q3 2009.
2b. Health products, commodities and equipment	149'220.00	903'714.44	(754'494.44)	The cost of procured equipment was higher that estimations. Increase of number of patients in ARV treatment led to increase the number of tests (PCR and CD4) to be procured. The cost for this tests increased by 2-3,5 times compared initial budget. Also there was a recovery of outstanding activities.	1'383'580.00	1'881'689.38	(498'109.38)	The cost of procured equipment was higher that estimations. Increase of number of patients in ARV treatment led to increase the number of tests (PCR and CD4) to be procured. The cost for this tests increased by 2-3,5 times compared initial budget.

Program expenditures were used for the procurement of health products:

Yes

If yes, information about procurements have been included in the Global Fund's Price Reporting Mechanism:

Yes

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DISBURSEMENT REQUEST PERIOD

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Disbursement Request - Disbursement Period:	Cycle:	Semester	Number:	4
Disbursement Request - Period Covered:	Beginning Date:	1-Jul-2009	End Date:	31-Dec-2009
Disbursement Request - Number:	4			

Section 2: Cash Reconciliation and Disbursement Request

A: CASH RECONCILIATION FOR PERIOD COVERED BY PROGRESS UPDATE

1. Cash Balance: Beginning of period covered by Progress Update (line 6 from Cash Reconciliation section of the period covered by the previous Progress Update):			840'878.49
Add:	2. Cash disbursed to the PR by the Global Fund during the period covered by this progress update: ⁽¹⁾	1'636'345.00	
	3. Interest received on bank account and other income received:	1'147.24	1'637'492.24
Less:	4. Total program expenditures during period covered by Progress Update (value entered in Section 1C. "Total actual expenditures"):	1'782'861.57	
	5. Other expenditures incurred (bank fees, other transaction costs, net exchange rate gains/losses):		1'782'861.57
6. Cash Balance: End of period covered by Progress Update:			695'509.16

B: DISBURSEMENT REQUEST

Total forecasted net cash expenditures by the Principal Recipient for the period immediately following the period covered by the Progress Update ^(2, 3):

7. Period beginning date:	1-Jul-2009	end date:	31-Dec-2009	amount as originally budgeted:	1'161'237.00	forecasted amount:	1'757'108.16
8. Additional quarter (cash "buffer") beginning date ⁽⁴⁾ :	1-Jan-2010	end date:	31-Mar-2010	amount as originally budgeted:	0.00	forecasted amount:	0.00
							1'757'108.16

Please explain any variance between the forecasted amounts and the amounts as originally budgeted	The difference is caused by cumulative variance between budgeted and actual figures as of July 01, 2009.
---------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------

Less:	Cash Balance: End of period covered by Progress Update (number 6 above):	695'509.16	
	9. Cash received from the Global Fund after the period covered by Progress Update or cash "in transit" ⁽⁵⁾ (if any):		695'509.16
10. PR's Disbursement Request from the Global Fund for the period immediately following the period covered by the Progress Update, plus additional period (cash buffer):			1'061'599.00
11. Does the PR's Disbursement Request include funds for health product procurement?	<input checked="" type="checkbox"/> Yes		
12. Exchange Rate (used to translate local currency into USD):	10.9083		

Footnotes:

- Gross amount disbursed by the Global Fund (i.e., any associated bank fees or transaction costs should not be deducted in this line, but included in line 5. "Other expenditures incurred")
- Expenditures listed must be covered by current budget forecasts
- Total forecasted net cash expenditures should include any commitments made in the period covered by the Progress Update that are forecasted to be spent during the period covered by the Disbursement Request
- Additional period (cash "buffer"): disbursement of funds for Q9 is contingent upon the signing of Phase 2 or as otherwise stipulated per implementation letter
- "Cash in transit" includes amounts disbursed but not yet received by the PR and disbursement requests not yet approved by the Global Fund.

On-going Progress Update and Disbursement Request

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Country:	REPUBLIC OF MOLDOVA
Disease:	HIV/AIDS
Grant number:	MOL-607-G03-H
Principal Recipient:	Project Coordination, Implementation and Monitoring Unit, Ministry of Health
Program Start Date:	July 01, 2009
Currency:	USD

PROGRESS UPDATE PERIOD

Progress Update - Reporting Period:	Cycle:	Semester:	Number:	3
Progress Update - Period Covered:	Beginning Date:	1-Jan-2009	End Date:	30-Jun-2009
Progress Update - Number:	5			

DISBURSEMENT REQUEST PERIOD

Progress Update - Reporting Period:	Cycle:	Semester:	Number:	4
Progress Update - Period Covered:	Beginning Date:	1-Jul-2009	End Date:	31-Dec-2009
Progress Update - Number:	4			

Section 3: Cash Request and Authorization

A: CASH REQUEST

On behalf of the PR, the undersigned hereby requests the Global Fund to disburse funds under the above-referenced Grant Agreement as follows:

1. Cash amount requested from the Global Fund (from Section 2.B line 10, in: USD):

1,061,599.00

PAID ON 29-07-09 WTB 4188

2. Amount requested in words (in: USD):

One million sixty one thousands five hundred ninety nine US Dollars 00 cents

B: AUTHORIZATION

The undersigned acknowledges that: (i) all the information (programmatic, financial, or otherwise) provided in this Progress Update and Disbursement Request is complete and accurate; (ii) funds disbursed in accordance with this request shall be deposited in the bank account specified in block 9 of the face sheet of the Grant Agreement unless otherwise specified herein; and (iii) funds disbursed under the Grant Agreement shall be used in accordance with the Grant Agreement.

Signed on behalf of the Principal Recipient:
(signature of Authorized Designated Representative)

Name: Victor Volovei

Title: Executive Director

Date and Place: August 03, 2009

Bank Account Details (if different than the account details specified on block 9 of the face sheet of the Grant Agreement)

Owner of Bank Account:	
Account Title:	
Account number:	
Bank name:	
Bank address:	
Bank SWIFT Code:	
Bank Code:	
Routing instructions:	

Comments (e.g. changes to PR's bank account details, "split disbursements" to the PR and third parties etc.):

The account was opened after signing of Grant Agreement on May 14, 2007.
