

AZE-H-2015 - Concept Note

Integrated View

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A. Program details

Country / Applicant:	Azerbaijan	Principal Recipients	Ministry of Health of Azerbaijan	Total requested amount	
Component:	HIV/AIDS			Allocation	USD 9,180,146
Start Month/Year:	January 2016			Above	USD 0

Summary Budget by Module

Module	Allocated/Above	2016	2017	2018	Total
HSS-Health and community workforce	Allocation	76,985	76,985	44,005	197,975
	Above	0	0	0	0
HSS-Health information systems and M&E	Allocation	49,160	326,666	17,080	392,906
	Above	0	0	0	0
HSS-Policy and governance	Allocation	56,000	71,000	22,000	149,000
	Above	0	0	0	0
Prevention programs for MSM and TGs	Allocation	187,689	143,268	156,357	487,314
	Above	0	0	0	0
Prevention programs for other vulnerable populations (please specify)	Allocation	358,714	342,646	199,906	901,266
	Above	0	0	0	0
Prevention programs for people who inject drugs (PWID) and their partners	Allocation	1,591,096	1,256,679	545,278	3,393,053
	Above	0	0	0	0
Prevention programs for sex workers and their clients	Allocation	651,119	411,506	188,684	1,251,309
	Above	0	0	0	0
Program management	Allocation	442,312	442,312	110,579	995,203
	Above	0	0	0	0
Treatment, care and support	Allocation	610,496	610,496	191,128	1,412,120
	Above	0	0	0	0
Total	Allocation	4,023,571	3,681,558	1,475,017	9,180,146
	Above	0	0	0	0

Summary Budget by Principal Recipient

Principal Recipient	Allocated/Above	2016	2017	2018	Total
Ministry of Health of Azerbaijan	Allocation	4,023,571	3,681,558	1,475,017	9,180,146
	Above	0	0	0	0
Total	Allocation	4,023,571	3,681,558	1,475,017	9,180,146
	Above	0	0	0	0

B. Program goals and impact indicators

Goals

1		To reduce HIV prevalence among key affected populations and AIDS related mortality in Azerbaijan							
Linked to goal(s) #	Impact indicator	Country	Baseline			Targets			Comments and Assumptions
			Value	Year	Source	Year 1	Year 2	Year 3	
1	HIV I-11: Percentage of people who inject drugs who are living with HIV		9.5	2011	BSS (Behavioral Surveillance Survey)		10.0		Numerator: Number of people who inject drugs who tested positive for HIV. Denominator: Number of people who inject drugs tested for HIV. Data will be collected through a Behavioral Surveillance Survey (BSS) to be conducted in 2017. Targets are in line with the National AIDS Program for 2016 -2020.
1	HIV I-10: Percentage of sex workers who are living with HIV		0.7	2011	BSS (Behavioral Surveillance Survey)		1.5		Numerator: Number of sex workers who test positive for HIV. Denominator: Number of sex workers tested for HIV. Data will be collected through a Behavioral Surveillance Survey (BSS) to be conducted in 2017. Targets are in line with the National AIDS Program for 2016 -2020.
1	HIV I-9a: Percentage of men who have sex with men who are living with HIV		2.0	2011	BSS (Behavioral Surveillance Survey)		2.5		Numerator: Number of MSM who tested positive for HIV. Denominator: Number of MSM tested for HIV. Data will be collected through a Behavioral Surveillance Survey (BSS) to be conducted in 2017. Targets are in line with the National AIDS Program for 2016 -2020.
1	HIV I-12: Percentage of other vulnerable populations (specify) who are living with HIV		5.8	2011	BSS (Behavioral Surveillance Survey)		6.0		Numerator: Number of prisoners who test positive for HIV. Denominator: Number of prisoners tested for HIV. Data will be collected through a Behavioral Surveillance Survey (BSS) to be conducted in 2017. Targets are in line with the National AIDS Program for 2016 -2020.
1	HIV I-4: AIDS related mortality per 100,000 population		44.6	2013	Vital and disease-specific registry	40.1	35.7	31.2	Numerator: Number of deaths attributed to HIV/AIDS-related causes in a given time period. Denominator: Total population. Targets are in line with the National AIDS Program for 2016 -2020.

C. Program objectives and outcome indicators

Objectives:	
1	To implement evidence-based preventive activities focused on key affected populations
2	To ensure universal access to comprehensive HIV treatment, care and support
3	To create enabling environment and ensure program sustainability

Linked to objective(s) #	Outcome Indicator	Country	Baseline			Targets			Comments and Assumptions
			Value	Year	Source	Year 1	Year 2	Year 3	
1	HIV O-6: Percentage of people who inject drugs reporting the use of sterile injecting equipment the last time they injected		46.3	2011	BSS (Behavioral Surveillance Survey)		90.0		Numerator: Number of people who inject drugs who have used sterile equipment the last time they injected. Denominator: Number of persons who have injected. Data will be collected through a Behavioral Surveillance Survey (BSS) to be conducted in 2017. Targets are in line with the National AIDS Program for 2016 -2020.
1	HIV O-5: Percentage of sex workers reporting the use of a condom with their most recent client		53.7	2011	BSS (Behavioral Surveillance Survey)		85.0		Numerator: Number of sex workers who reported that a condom was used with their last client. Denominator: Number of sex workers who reported having sex in the last 12 months. Data will be collected through a Behavioral Surveillance Survey (BSS) to be conducted in 2017. Targets are in line with the National AIDS Program for 2016 -2020.

1	HIV O-4a: Percentage of men reporting the use of a condom the last time they had anal sex with a male partner			28.5	2011	BSS (Behavioral Surveillance Survey)		65.0		Numerator: Number of MSM who reported that a condom was used the last time they had anal sex. Denominator: Number of MSM who reported having had anal sex with a male partner in the last six months. Data will be collected through a Behavioral Surveillance Survey (BSS) to be conducted in 2017. Targets are in line with the National AIDS Program for 2016 -2020.
2	HIV O-1: Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy			75.6	2013	Vital and disease-specific registry	80.0	83.0	85.0	Numerator: Number of adults and children who are still alive on antiretroviral therapy at 12 months after initiating treatment. Denominator: Total number of adults and children who initiated ART who were expected to achieve 12-month outcomes within the reporting period. Targets are in line with the National AIDS Program for 2016 -2020.

D. Modules

Module: HSS-Health and community workforce															
Measurement framework for module															
Coverage/Output indicator	Responsible PR(s)	Tied to	Baseline				Total Targets	Targets							
			N #	%	Year	Source		Year 1		Year 2		Year 3		N #	%
								D #		N #	%	N #	%		
Number of medical and non-medical personnel who have attended at least one learning activity to strengthen HIV service provision	Ministry of Health of Azerbaijan		150		2013	Administrative records	Allocation + Other Sources		320		320		100		
							Above+Allocation+Other sources								
Comments ¹		The indicator refers to training of multidisciplinary medical teams linked to ART centers and training of ART centers top personnel on stigma and non-discrimination. Data sources: administrative records.													
Module budget - HSS-Health and community workforce															
Allocated request for entire module	USD 197,975					Above allocated request for entire module					USD 0				
Intervention	Intervention budget (request to the Global Fund only)				Cost Assumptions ³				Other funding ⁴						
	Responsible Principal Recipient(s)			Total Targets	Year 1	Year 2	Year 3								
Health and community workers capacity building	Ministry of Health of Azerbaijan			Allocation	76,985	76,985	44,005	The cost estimates are based on previous Global Fund programs implementation experience. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.				n/a			
				Above	0	0	0								
Description of Intervention ²															
Activities under this intervention are oriented to further develop and strengthen capacity of the National HIV/AIDS Program, governmental and NGOs stakeholders and create enabling environment for evidence-based targeted HIV interventions. The project will support quality of HIV services in civilian and penitentiary sectors through a series of capacity building events planned for personnel who administer ART, and for medical and non-medical staff that provide HIV prevention activities in prison settings. Attendance of international events abroad for NAP staff and NGOs in priority issues of HIV/AIDS will be also supported to overtake evidence based interventions, efficient approaches to service provision, innovations and successful experience.															

Module: HSS-Health information systems and M&E															
Measurement framework for module															
Coverage/Output indicator	Responsible PR(s)	Tied to	Baseline				Total Targets	Targets							
			N #	%	Year	Source		Year 1		Year 2		Year 3		N #	%
								D #		N #	%	N #	%		

M&E-1: Percentage of HMIS or other routine reporting units submitting timely reports according to national guidelines	Ministry of Health of Azerbaijan				Allocation + Other Sources	100	100	100			
		100	2013	Administrative records	Above+Allocation+Other sources						

Comments¹ Numerator: Number of HMIS or other routine reporting units submitting timely reports according to national guidelines. Denominator: Total number of HMIS or other routine reporting units. The indicator is linked to percentage, absolute numbers will be provided when reporting results.

Module budget - HSS-Health information systems and M&E

Allocated request for entire module	USD 392,906	Above allocated request for entire module	USD 0
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Intervention	Responsible Principal Recipient(s)	Intervention budget (request to the Global Fund only)				Cost Assumptions ³	Other funding ⁴
		Total Targets	Year 1	Year 2	Year 3		

Routine reporting	Ministry of Health of Azerbaijan	Allocation	19,160	19,160	7,080	The cost estimates are based on previous Global Fund programs implementation experience. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		

Description of Intervention²

Activities under this intervention are directed to integrate AIDS software into the health information system. The developed software for monitoring and evaluation of the national program will be integrated at national level to cover laboratory diagnosis, treatment monitoring and management of ARV drugs. In addition, the project will cover routine M&E supervision visits in both civilian and penitentiary sector from central (Republican AIDS Center and Prison Medical Department) to regional level to oversee HIV/AIDS control program implementation.

Surveys	Ministry of Health of Azerbaijan	Allocation	30,000	307,506	10,000	The cost estimates are based on previous Global Fund programs implementation experience. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		

Description of Intervention²

Activities under this intervention are oriented to support the costs for second-generation surveillance study in key population groups (PWID, SW, MSM and prisoners). Data from 2011 IBBS have been used as baseline for the current Concept Note and development of the National HIV/AIDS Program for 2016-2020. There is ongoing IBBS exercise in 2014 with the final report to be produced by the mid of 2015. The next round is proposed for the years 2017 based on the methodology used in 2011 and 2014 to ensure data comparability, consistency and monitoring relevant progress and trends. In parallel, a KAP size estimation survey will be initiated in 2017 to verify data provided by the first survey conducted in 2011 and provide reliable data for NAP interventions planning and targets revision. The PSE has been mentioned by WHO NAP Evaluation report (See Annex 1. HIV Program evaluation preliminary report, draft, WHO). Additionally, specific operational research on key issues to provide evidence for decision- making and improvement of national HIV response will be conducted (ex. HIV and labor migrants in Azerbaijan, etc.).

Module: HSS-Policy and governance

Module budget - HSS-Policy and governance

Allocated request for entire module	USD 149,000	Above allocated request for entire module	USD 0
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Intervention	Responsible Principal Recipient(s)	Intervention budget (request to the Global Fund only)				Cost Assumptions ³	Other funding ⁴
		Total Targets	Year 1	Year 2	Year 3		

Increase high level awareness on evidence based HIV preventive interventions in prisons	Ministry of Health of Azerbaijan	Allocation	6,000	21,000	0	The cost estimates are based on previous Global Fund programs implementation experience. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above					

Description of Intervention ²

The intervention: Increase high level awareness on evidence based HIV preventive interventions in prisons. The Project will support activities to build awareness and advocate for full harm reduction package implementation in prison. For this purpose, four information and advocacy meetings per year will be conducted with participation of high decision makers during year one and year two. In addition, a study tour to a country where harm reduction and OST interventions are provided in prisons will be organized. It is expected that the relevant measures will be taken to prepare environment for needle exchange and OST in prisons by the end of the Project life.

Combat stigma and discrimination	Ministry of Health of Azerbaijan	Allocation	50,000	50,000	22,000	The cost estimates are based on previous Global Fund programs implementation experience. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		

Description of Intervention ²

The intervention: Combat stigma and discrimination. In order to address barriers to health services, the Project will support a series of training to multidisciplinary teams linked to decentralized ART centers on stigma related topics and non-discrimination. In parallel, training will be provided to managers of ART health units to better design management strategies related to reducing stigma and discrimination. In addition, the Project will support targeted communication campaigns in the eve of notable days (World AIDS Day, Candlelight) to build public awareness and promote non-discrimination and non-stigmatization of PLHIV and key affected populations.

Module: Prevention programs for MSM and TGs

Measurement framework for module

Coverage/Output indicator	Responsible PR(s)	Tied to	Targets													
			Baseline				Total Targets	Year 1		Year 2		Year 3		N/A		
			N #	%	Year	Source		N #	%	N #	%	N #	%	N #	%	
																D #
KP-1a: Percentage of MSM reached with HIV prevention programs - defined package of services	Ministry of Health of Azerbaijan						Allocation + Other Sources	2,629.0	40.0	2,957.0	45.0	3,286.0	50.0			
			2,517.0	38.3	2013	Administrative records	6,572.0	6,572.0		6,572.0						
			6,572.0				Above+Allocation+Other sources									
Comments ¹	Numerator: Number of MSM who have received a defined package of HIV prevention services. Denominator: Estimated number of MSM. A beneficiary is considered reached if he the basic package which includes: peer to peer consultation, distribution of IEC materials and health products (condoms and lubricants), linkage to HIV testing via VCT or mobile units. Additional services available for MSM include: STI diagnosis/testing, psychological consultations, support to get ART and retention in care. According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the MSM is 6,572.															
KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results	Ministry of Health of Azerbaijan						Allocation + Other Sources	2,629.0	40.0	2,957.0	45.0	3,286.0	50.0			
			606.0	9.2	2013	Administrative records	6,572.0	6,572.0		6,572.0						
			6,572.0				Above+Allocation+Other sources									
Comments ¹	Numerator: Number of MSM who have been tested for HIV during the reporting period and who know their results. Denominator: Estimated number of MSM in the targeted areas.															

Module budget - Prevention programs for MSM and TGs

Allocated request for entire module	USD 487,314				Above allocated request for entire module				USD 0				
Intervention	Responsible Principal Recipient(s)	Intervention budget (request to the Global Fund only)				Cost Assumptions ³				Other funding ⁴			
		Total Targets	Year 1	Year 2	Year 3								

Behavioral change as part of programs for MSM and TGs	Ministry of Health of Azerbaijan	Allocation	187,689	143,268	156,357	The costs include basic operational costs necessary for preventive activities including outreach to MSM. The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		

Description of Intervention ²

The activities under this intervention are oriented to support service provision to MSM in 8 sites through 1 national project implemented by NGO. Service provision includes outreach work in cruising areas, provision of IEC, condoms and lubricants, counseling services and peer support, STI management and linkage to VCT centers and mobile units, medical and legal consultations. Condoms with increased resistance and lubricant will be procured and distributed by outreach workers. To increase the coverage of MSM with preventive services, the Project will introduce a new approach in boosting access of key affected populations through peer-driven interventions in Baku, Sumgait and Lankaran. PDI seeds will recruit other new clients, by providing them peer-to-peer educational session and link them to sites to access preventive services. About 1500 new beneficiaries will be reached with prevention services in the first year in view of reaching 50% coverage.

Programmatic Gap

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

Current National Coverage 38.3%	Year	Source	Latest Results	CCM Comments
	2013	Administrative records	2517.0	
01/2016 - 12/2016		01/2017 - 12/2017	01/2018 - 12/2018	
Current Estimated Country Need				
A. Total estimated population in need/at risk (from National Strategic Plan)	6'572	6'572	6'572	According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the MSM is 6,572.
B. Country targets (from National Strategic Plan)	2'629 40.00 %	2'957 44.99 %	3'286 50.00 %	NAP 2016-2020 targets 60% by 2020, having the following annual targets: year 2016 - 40%, 2017 - 45%, 2018 -50%, 2019 - 55% and 2020 - 60%.
Country Need Already Covered				
C. Country need planned to be covered by domestic & other sources	0 0.00 %	0 0.00 %	1'643 25.00 %	The Government is committed to overtake HR services for MSM starting mid- year 3.
Programmatic Gap				
D. Expected annual gap in meeting the need A-C	6,572 100.00 %	6,572 100.00 %	4,929 75.00 %	
Country need planned to be covered by domestic & other sources				
E. Targets to be financed by allocation amount	2'629 40.00 %	2'957 44.99 %	1'643 25.00 %	TGF will support one grant per year over allocation period.
F. Coverage from Allocation amount and other resources C+E	2,629 40.00 %	2,957 44.99 %	3,286 50.00 %	
G. Targets to be potentially financed by above allocation amount	0 0.00 %	0 0.00 %	0 0.00 %	
H. Total coverage (allocation amount, above allocation amount and other resources) F+G	2,629 40.00 %	2,957 44.99 %	3,286 50.00 %	

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

Current National Coverage 9.2%		Year	Source	Latest Results	
		2013	Administrative records	606.0	
		01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	CCM Comments
Current Estimated Country Need					
A. Total estimated population in need/at risk (from National Strategic Plan)	6'572	6'572	6'572	According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the MSM is 6,572.	
B. Country targets (from National Strategic Plan)	2'629 40.00 %	2'957 44.99 %	3'286 50.00 %	NAP 2016-2020 targets 60% by 2020, having the following annual targets: year 2016 - 40%, 2017 - 45%, 2018 -50%, 2019 - 55% and 2020 - 60%.	
Country Need Already Covered					
C. Country need planned to be covered by domestic & other sources	1'315 20.01 %	1'479 22.50 %	3'286 50.00 %	The Government is committed to gradually overtake HIV testing and counseling services for MSM starting year one by supporting HIV diagnostic tests including ELISA and immunoblot tests for screening programs among MSM except rapid test to be supported by TGF in years one and two.	
Programmatic Gap					
D. Expected annual gap in meeting the need A-C	5,257 79.99 %	5,093 77.50 %	3,286 50.00 %		
Country need planned to be covered by domestic & other sources					
E. Targets to be financed by allocation amount	1'315 20.01 %	1'479 22.50 %	0 0.00 %	TGF will support procurement of rapid HIV testing to be provided to 50% of MSM targeted by NAP in years 2016-2018, through mobile units and in service delivery points. The Government will overtake rapid tests starting year 2018.	
F. Coverage from Allocation amount and other resources C+E	2,630 40.02 %	2,958 45.00 %	3,286 50.00 %		
G. Targets to be potentially financed by above allocation amount	0 0.00 %	0 0.00 %	0 0.00 %		
H. Total coverage (allocation amount, above allocation amount and other resources) F+G	2,630 40.02 %	2,958 45.00 %	3,286 50.00 %		

Module: Prevention programs for other vulnerable populations (please specify)															
Measurement framework for module															
Coverage/Output indicator	Responsible PR(s)	Tied to	Baseline				Total Targets	Targets							
			N #	%	Year	Source		Year 1		Year 2		Year 3		N #	%
								N #	%	N #	%	N #	%		
D #				D #	%	D #	%	D #	%	D #	%	D #	%		

KP-1e: Percentage of other vulnerable populations reached with HIV prevention programs - defined package of services	Ministry of Health of Azerbaijan	74.1	2013	Administrative records	Allocation + Other Sources	12,250.0	70.0	13,125.0	75.0	14,000.0	80.0					
						17,500.0				17,500.0						
					Above+Allocation+Other sources											
Comments ¹	Numerator: Number of prisoners who have received a defined package of HIV prevention services. Denominator: Estimated number of prisoners in the targeted area. The beneficiary is considered reached if he/she received the basic package which include: peer to peer consultation, distribution of IEC materials and health products (condoms) hygienic package, linkage to HIV testing. Additional services available for prisoners include: psychosocial support, safe behavior promotion, health clubs, etc. The estimated size of prisoners is 17,500.															
KP-3e: Percentage of other vulnerable populations that have received an HIV test during the reporting period and know their results	Ministry of Health of Azerbaijan	30.3	2013	Administrative records	Allocation + Other Sources	12,250.0	70.0	13,125.0	75.0	14,000.0	80.0					
						17,500.0				17,500.0						
					Above+Allocation+Other sources											
Comments ¹	Numerator: Number of prisoners who have been tested for HIV during the reporting period and who know their results. Denominator: Estimated number of prisoners.															
Module budget - Prevention programs for other vulnerable populations (please specify)																
Allocated request for entire module	USD 901,266				Above allocated request for entire module						USD 0					
Intervention	Responsible Principal Recipient(s)	Intervention budget (request to the Global Fund only)				Cost Assumptions ³				Other funding ⁴						
		Total Targets	Year 1	Year 2	Year 3											
Behavioral change as part of programs for other vulnerable populations	Ministry of Health of Azerbaijan				Allocation	303,640	283,640	168,437	The costs include basic operational costs necessary for preventive activities to prisoners. The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.				n/a			
					Above	0	0	0								
Description of Intervention ²																
The activities under this intervention aim at expanding HIV preventive services to prisoners to all twenty one penitentiary institutions in country and ensure access of prisoners to a standard package of services that include psychosocial support, safe behavior promotion, hygienic packages, condom and IEC materials distribution, peer-to-peer education, health clubs, etc. A series of information sessions on HIV prevention and health promotion will be provided, including social theater activities. The preventive and psychological support activities are provided by partner NGOs proved to be very effective in collaboration with Prison Medical Department of the Ministry of Justice.																
HIV testing and counseling as part of programs for other vulnerable populations	Ministry of Health of Azerbaijan				Allocation	55,074	59,006	31,469	The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.				n/a			
					Above	0	0	0								
Description of Intervention ²																
The Project will increase rapid HIV testing and counseling in prisoners and support HIV testing for patients in prison settings including TB patients: necessary quantity of HIV tests will be procured with the Global Fund support. HIV testing in prisoners will be scaled up to reach 80% of prisoners with testing.																

Programmatic Gap

Coverage Indicator : KP-1e: Percentage of other vulnerable populations reached with HIV prevention programs - defined package of services

Current National Coverage 74.1%	Year	Source	Latest Results	CCM Comments
	2013	Administrative records	12968.0	
01/2016 - 12/2016		01/2017 - 12/2017	01/2018 - 12/2018	
Current Estimated Country Need				
A. Total estimated population in need/at risk (from National Strategic Plan)	17'500	17'500	17'500	The estimated size of prisoners is 17,500.
B. Country targets (from National Strategic Plan)	12'250 70.00 %	13'125 75.00 %	14'000 80.00 %	NAP 2016-2020 targets 90% by 2020, having the following annual targets: year 2016 - 70%, 2017 - 75%, 2018 -80%, 2019 - 85% and 2020 - 90%.
Country Need Already Covered				
C. Country need planned to be covered by domestic & other sources	0 0.00 %	0 0.00 %	7'000 40.00 %	The Government is committed to overtake HIV preventive services for prisoners starting mid- year 3.
Programmatic Gap				
D. Expected annual gap in meeting the need A-C	17,500 100.00 %	17,500 100.00 %	10,500 60.00 %	
Country need planned to be covered by domestic & other sources				
E. Targets to be financed by allocation amount	12'250 70.00 %	13'125 75.00 %	7'000 40.00 %	TGF will support one grant per year over allocation period.
F. Coverage from Allocation amount and other resources C+E	12,250 70.00 %	13,125 75.00 %	14,000 80.00 %	
G. Targets to be potentially financed by above allocation amount	0 0.00 %	0 0.00 %	0 0.00 %	
H. Total coverage (allocation amount, above allocation amount and other resources) F+G	12,250 70.00 %	13,125 75.00 %	14,000 80.00 %	

Coverage Indicator : KP-3e: Percentage of other vulnerable populations that have received an HIV test during the reporting period and know their results

Current National Coverage 30.3%		Year	Source	Latest Results	
		2013	Administrative records	5304.0	
		01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	CCM Comments
Current Estimated Country Need					
A. Total estimated population in need/at risk (from National Strategic Plan)		17'500	17'500	17'500	The estimated size of prisoners is 17,500.
B. Country targets (from National Strategic Plan)		12'250 70.00 %	13'125 75.00 %	14'000 80.00 %	NAP 2016-2020 targets 90% by 2020, having the following annual targets: year 2016 - 70%, 2017 - 75%, 2018 -80%, 2019 - 85% and 2020 - 90%.
Country Need Already Covered					
C. Country need planned to be covered by domestic & other sources		8'943 51.10 %	9'581 54.75 %	12'110 69.20 %	The Government is committed to gradually overtake HIV testing and counseling services for prisoners starting year one by supporting HIV diagnostic tests including ELISA and immunoblot tests for screening programs among prisoners except rapid test to be supported by TGF over CN period.
Programmatic Gap					
D. Expected annual gap in meeting the need A-C		8,557 48.90 %	7,919 45.25 %	5,390 30.80 %	
Country need planned to be covered by domestic & other sources					
E. Targets to be financed by allocation amount		3'308 18.90 %	3'544 20.25 %	1'890 10.80 %	TGF will support procurement of rapid HIV testing to be provided to 27% of prisoners targeted by NAP in years 2016-mid 2018.
F. Coverage from Allocation amount and other resources C+E		12,251 70.00 %	13,125 75.00 %	14,000 80.00 %	
G. Targets to be potentially financed by above allocation amount		0 0.00 %	0 0.00 %	0 0.00 %	
H. Total coverage (allocation amount, above allocation amount and other resources) F+G		12,251 70.00 %	13,125 75.00 %	14,000 80.00 %	

Module: Prevention programs for people who inject drugs (PWID) and their partners																
Measurement framework for module																
Coverage/Output indicator	Responsible PR(s)	Tied to	Baseline				Targets									
			N #	%	Year	Source	Total Targets	Year 1		Year 2		Year 3		N #	%	
								D #	N #	%	N #	%	N #			%
									D #	D #	%	D #	%			D #

KP-1d: Percentage of PWID reached with HIV prevention programs - defined package of services	Ministry of Health of Azerbaijan	18.8	2013	Administrative records	Allocation + Other Sources	24,949.0	35.0	28,513.0	40.0	35,641.0	50.0			
						71,283.0		71,283.0		71,283.0				
					Above+Allocation+Other sources									
Comments ¹	Numerator: Number of PWID who have received a defined package of HIV prevention services. Denominator: Estimated number of PWID in the targeted area. The beneficiary is considered reached if he/she receives the basic package which includes: peer to peer consultation, distribution of IEC materials and health products (syringes, condoms and safe injecting kit, which includes water for injection, post-injection plaster, alcohol swabs, and tourniquet), linkage to HIV testing via VCT or mobile units. Additional services available for PWIDs include: medical, narcological, psychological and legal consultations, support to get ART and retention in care and referral to OST. According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the population who inject drugs is 71,283. Note: From seven planned grants per year, TGF will support 6 in year one, 5 in year two and 1 in year 3; the Government is committed to gradually overtake HR services for PWID starting mid year one by supporting 0.5 project, 2 projects in year 2 and 6 projects in year 3.													
KP-3d: Percentage of PWID that have received an HIV test during the reporting period and know their results	Ministry of Health of Azerbaijan	7.7	2013	Administrative records	Allocation + Other Sources	24,949.0	35.0	28,513.0	40.0	35,641.0	50.0			
						71,283.0		71,283.0		71,283.0				
					Above+Allocation+Other sources									
Comments ¹	Numerator: Number of PWID who have been tested for HIV during the reporting period and who know their results. Denominator: Estimated number of PWID.													
KP-4: Number of needles and syringes distributed per person who injects drugs per year by needle and syringe programs	Ministry of Health of Azerbaijan	16	2013	Administrative records	Allocation + Other Sources	44		60		83				
					Above+Allocation+Other sources									
Comments ¹	Numerator: Number of needles and syringes distributed in the past 12 months by NSPs. Denominator: Estimated number of people who inject drugs. According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the population who inject drugs is 71,283.													
Module budget - Prevention programs for people who inject drugs (PWID) and their partners														
Allocated request for entire module	USD 3,393,053				Above allocated request for entire module						USD 0			
Intervention	Intervention budget (request to the Global Fund only)													
	Responsible Principal Recipient(s)	Total Targets	Year 1	Year 2	Year 3	Cost Assumptions ³				Other funding ⁴				

HIV testing and counseling as part of programs for sex workers and their clients	Ministry of Health of Azerbaijan	Allocation	57,902	59,060	0	The cost estimates are based on previous Global Fund procurement contracts taking into account 5% PSM costs. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		
Description of Intervention ²							
During year one and year two of the Project, the Global Fund will support procurement of rapid tests to increase community-based rapid HIV testing and counseling in PWID through 12 mobile units and in service delivery points and improve enrolment in care (pre-ART and ART) for PWID who test positive for HIV. Mobile units will continue to provide testing in cities with high concentrations of key populations and few or no prevention projects working with KAP.							
Needle and Syringe programs as part of programs for PWID and their partners	Ministry of Health of Azerbaijan	Allocation	1,521,594	1,186,019	545,278	The costs include basic operational costs necessary for preventive activities including outreach to PWID. The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		
Description of Intervention ²							
The activities under this intervention are centered on service provision of the comprehensive WHO recommended harm reduction package (needle exchange, condom programming, IEC, VCT, Hepatitis, STI, ARV, OST). The intervention includes also mobile harm reduction services provided by multidisciplinary teams. Through specific 7 NGOs grants, the Project will support NSP in 34 sites. The Global Fund will support 6,5 grants to NGOs in year one, 5 in year two and 1 in year 3; the Government is committed to gradually overtake HR services for PWID starting year one by supporting one project, two projects in year two and 6 projects in year three with complete take over in mid 2018. To boost preventive activities the project will expand to two uncovered geographic sites with high concentration of PWID. Also, to increase the coverage of PWID with harm reduction services, the activities will boost coverage of key affected populations through peer-driven interventions for an additional 1500 new beneficiaries will be reached in B. The NSPs will cover, as part of their comprehensive approach to behavior change communication additional issues: overdose prevention, STIs, HCV, HBV etc. The intervention also include mobile harm reduction services through 12 units with multidisciplinary teams, including improving crosscutting links and TB/HIV collaborative interventions.							
OST and other drug dependence treatment (PWIDs and their partners)	Ministry of Health of Azerbaijan	Allocation	11,600	11,600	0	The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		
Description of Intervention ²							
The opioid substitution treatment is entirely covered by Government including methadone procurement. The National HIV/AIDS Program provides to scale up OST, increase coverage and retention in treatment. The Global Fund will further support training of service providers from OST sites to ensure quality service provision and minimal standards of services. To improve sectoral coordination, monitoring and evaluation to boost OST activities and increase coverage the Project will support necessary technical assistance.							

Programmatic Gap

Coverage Indicator : KP-1d: Percentage of PWID reached with HIV prevention programs - defined package of services

Current National Coverage 18.8%	Year	Source	Latest Results	CCM Comments
	2013	Administrative records	13373.0	
01/2016 - 12/2016		01/2017 - 12/2017	01/2018 - 12/2018	
Current Estimated Country Need				
A. Total estimated population in need/at risk (from National Strategic Plan)	71'283	71'283	71'283	According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the population who inject drugs is 71,283.
B. Country targets (from National Strategic Plan)	24'949 35.00 %	28'513 40.00 %	35'641 50.00 %	NAP 2016-2020 targets 60% by 2020, having the following annual targets: year 2016 - 35%, 2017 - 40%, 2018 -50%, 2019 - 55% and 2020 - 60%.
Country Need Already Covered				
C. Country need planned to be covered by domestic & other sources	1'782 2.50 %	8'147 11.43 %	30'549 42.86 %	From seven grants planned per year for the NAP 2016-2020 period, the Government is committed to gradually overtake HR services for PWID starting mid year one by supporting 0.5 project, 2 projects in year 2 and 6 projects in year 3.
Programmatic Gap				
D. Expected annual gap in meeting the need A-C	69,501 97.50 %	63,136 88.57 %	40,734 57.14 %	
Country need planned to be covered by domestic & other sources				
E. Targets to be financed by allocation amount	23'167 32.50 %	20'366 28.57 %	5'092 7.14 %	From seven grants planned per year for the NAP 2016-2020 period, TGF will support 6.5 in year one, 5 in year two and 1 in year 3.
F. Coverage from Allocation amount and other resources C+E	24,949 35.00 %	28,513 40.00 %	35,641 50.00 %	
G. Targets to be potentially financed by above allocation amount	0 0.00 %	0 0.00 %	0 0.00 %	
H. Total coverage (allocation amount, above allocation amount and other resources) F+G	24,949 35.00 %	28,513 40.00 %	35,641 50.00 %	

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

Current National Coverage 7.7%	Year	Source	Latest Results	CCM Comments
	2013	Administrative records	5484.0	
	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	
Current Estimated Country Need				
A. Total estimated population in need/at risk (from National Strategic Plan)	71'283	71'283	71'283	According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the population who inject drugs is 71,283.
B. Country targets (from National Strategic Plan)	24'949 35.00 %	28'513 40.00 %	35'641 50.00 %	NAP 2016-2020 targets 60% by 2020, having the following annual targets: year 2016 - 35%, 2017 - 40%, 2018 -50%, 2019 - 55% and 2020 - 60%.
Country Need Already Covered				
C. Country need planned to be covered by domestic & other sources	12'475 17.50 %	14'257 20.00 %	35'641 50.00 %	The Government is committed to gradually overtake HIV testing and counseling services for PWID starting year one by supporting HIV diagnostic tests including ELISA and immunoblot tests for screening programs among PWID, except rapid test to be supported by TGF in year one and two.
Programmatic Gap				
D. Expected annual gap in meeting the need A-C	58,808 82.50 %	57,026 80.00 %	35,642 50.00 %	
Country need planned to be covered by domestic & other sources				
E. Targets to be financed by allocation amount	12'475 17.50 %	14'257 20.00 %	0 0.00 %	TGF will support procurement of rapid HIV testing to be provided to 50% of PWID targeted by NAP in years 2016-2017, through mobile units and in service delivery points. The Government will overtake rapid tests starting year 2018.
F. Coverage from Allocation amount and other resources C+E	24,950 35.00 %	28,514 40.00 %	35,641 50.00 %	
G. Targets to be potentially financed by above allocation amount	0 0.00 %	0 0.00 %	0 0.00 %	
H. Total coverage (allocation amount, above allocation amount and other resources) F+G	24,950 35.00 %	28,514 40.00 %	35,641 50.00 %	

Module: Prevention programs for sex workers and their clients															
Measurement framework for module															
Coverage/Output indicator	Responsible PR(s)	Tied to	Baseline				Total Targets	Targets							
			N #	%	Year	Source		Year 1		Year 2		Year 3		N #	%
								N #	%	N #	%	N #	%		
D #				D #	%	D #	%	D #	%	D #	%	D #	%		

KP-1c: Percentage of sex workers reached with HIV prevention programs - defined package of services	Ministry of Health of Azerbaijan	24.7	2013	Administrative records	Allocation + Other Sources	12,527.0	50.0	13,780.0	55.0	15,032.0	60.0						
						25,054.0				25,054.0			25,054.0				
					Above+Allocation+Other sources												
Comments ¹	Numerator: Number of sex workers who have received a defined package of HIV prevention services. Denominator: Estimated number of sex workers. The beneficiary is considered reaches if she received the basic package, which includes: peer-to-peer consultation, distribution of IEC materials and health products (condoms), linkage to HIV testing via VCT or mobile units. Additional services available for SWs include: medical (STI, gynecological), psychological and legal consultations support to get ART and retention in care. According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the population who inject drugs is 25,054. Note: From 5 grants per year, TGF will support a total of 4 grants in year one, 3 in year two and 1 in year 3 of the project; the Government is committed to gradually overtake HR services for SW by supporting 0.5 project in year 1, 2 projects in year 2 and 4 projects in year 3 with complete take over in mid-2018.																
KP-3c: Percentage of sex workers that have received an HIV test during the reporting period and know their results	Ministry of Health of Azerbaijan	3.5	2013	Administrative records	Allocation + Other Sources	12,527.0	50.0	13,780.0	55.0	15,032.0	60.0						
						25,054.0				25,054.0			25,054.0				
					Above+Allocation+Other sources												
Comments ¹	Numerator: Number of sex workers who have been tested for HIV during the reporting period and who know their results. Denominator: Estimated number of sex workers.																
Module budget - Prevention programs for sex workers and their clients																	
Allocated request for entire module	USD 1,251,309					Above allocated request for entire module					USD 0						
Intervention	Responsible Principal Recipient(s)	Intervention budget (request to the Global Fund only)				Cost Assumptions ³				Other funding ⁴							
		Total Targets	Year 1	Year 2	Year 3												
Behavioral change as part of programs for sex workers and their clients	Ministry of Health of Azerbaijan					Allocation	651,119	411,506	188,684	The costs include basic operational costs necessary for preventive activities including outreach to SW. The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.				n/a			
						Above	0	0	0								
Description of Intervention ²																	
The activities under this intervention are oriented to support service provision to SW in 26 sites through 5 projects. The Global Fund is requested to support a total of 4,5 grants to NGOs in year one, 3 in year two and 1 in year 3 of the project; the Government is committed to gradually overtake HR services for SW by supporting half of a project in year one, two projects in year two and four projects in year three with complete take over in mid 2018. A comprehensive range of well-coordinated and flexible services will be provided to SW: easy access to condoms; easy access to information, communication, and education; risk reduction counseling; peer education; referral system for health care, including HIV testing and counseling, STIs and HIV treatment and care as well as referral to legal and psycho-social counseling services. HIV preventive services will also be provided by mobile units multidisciplinary teams in site with little or not services for SW. To increase the coverage of SW with preventive services, the Project will introduce peer-driven interventions (PDI) in three cities with high concentration of SW in Azerbaijan (Baku, Ganja and Sumgait).																	

Programmatic Gap

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

Current National Coverage 24.7%	Year	Source	Latest Results	CCM Comments
	2013	Administrative records	6198.0	
01/2016 - 12/2016		01/2017 - 12/2017	01/2018 - 12/2018	
Current Estimated Country Need				
A. Total estimated population in need/at risk (from National Strategic Plan)	25'054	25'054	25'054	According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the population who inject drugs is 25,054.
B. Country targets (from National Strategic Plan)	12'527 50.00 %	13'780 55.00 %	15'032 60.00 %	NAP 2016-2020 targets 70% by 2020, having the following annual targets: year 2016 - 50%, 2017 - 55%, 2018 -60%, 2019 - 65% and 2020 - 70%.
Country Need Already Covered				
C. Country need planned to be covered by domestic & other sources	1'253 5.00 %	5'512 22.00 %	12'026 48.00 %	From five grants planned per year for the NAP 2016-2020 period, the Government is committed to gradually overtake HR services for SW starting mid year one by supporting 0.5 project, 2 projects in year 2 and 4 projects in year 3.
Programmatic Gap				
D. Expected annual gap in meeting the need A-C	23,801 95.00 %	19,542 78.00 %	13,028 52.00 %	
Country need planned to be covered by domestic & other sources				
E. Targets to be financed by allocation amount	11'274 45.00 %	8'268 33.00 %	3'006 12.00 %	From five grants planned per year for the NAP 2016-2020 period, TGF will support 4.5 in year one, 3 in year two and 1 in year 3.
F. Coverage from Allocation amount and other resources C+E	12,527 50.00 %	13,780 55.00 %	15,032 60.00 %	
G. Targets to be potentially financed by above allocation amount	0 0.00 %	0 0.00 %	0 0.00 %	
H. Total coverage (allocation amount, above allocation amount and other resources) F+G	12,527 50.00 %	13,780 55.00 %	15,032 60.00 %	

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

Current National Coverage 3.5%		Year	Source	Latest Results	
		2013	Administrative records	880.0	
		01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	CCM Comments
Current Estimated Country Need					
A. Total estimated population in need/at risk (from National Strategic Plan)	25'054	25'054	25'054	25'054	According to the Study conducted by Azerbaijan in 2011 to estimate the sizes of Populations at Risk for HIV and AIDS, the estimated size of the population who inject drugs is 25,054.
B. Country targets (from National Strategic Plan)	12'527 50.00 %	13'780 55.00 %	15'032 60.00 %	15'032 60.00 %	NAP 2016-2020 targets 70% by 2020, having the following annual targets: year 2016 - 50%, 2017 - 55%, 2018 -60%, 2019 - 65% and 2020 - 70%.
Country Need Already Covered					
C. Country need planned to be covered by domestic & other sources	6'264 25.00 %	6'890 27.50 %	15'032 60.00 %	15'032 60.00 %	The Government is committed to gradually overtake HIV testing and counseling services for SW starting year one by supporting HIV diagnostic tests including ELISA and immunoblot tests for screening programs among SW except rapid test to be supported by TGF in years one and two.
Programmatic Gap					
D. Expected annual gap in meeting the need A-C	18,790 75.00 %	18,164 72.50 %	10,022 40.00 %	10,022 40.00 %	
Country need planned to be covered by domestic & other sources					
E. Targets to be financed by allocation amount	6'264 25.00 %	6'890 27.50 %	0 0.00 %	0 0.00 %	TGF will support procurement of rapid HIV testing to be provided to 50% of SW targeted by NAP in years 2016-2018, through mobile units and in service delivery points. The Government will overtake rapid tests starting year 2018.
F. Coverage from Allocation amount and other resources C+E	12,528 50.00 %	13,780 55.00 %	15,032 60.00 %	15,032 60.00 %	
G. Targets to be potentially financed by above allocation amount	0 0.00 %	0 0.00 %	0 0.00 %	0 0.00 %	
H. Total coverage (allocation amount, above allocation amount and other resources) F+G	12,528 50.00 %	13,780 55.00 %	15,032 60.00 %	15,032 60.00 %	

Module: Program management									
Module budget - Program management									
Allocated request for entire module		USD 995,203			Above allocated request for entire module			USD 0	
Intervention	Responsible Principal Recipient(s)		Intervention budget (request to the Global Fund only)				Cost Assumptions ³		Other funding ⁴
	Total Targets	Year 1	Year 2	Year 3					
Grant management	Ministry of Health of Azerbaijan		Allocation	442,312	442,312	110,579	The cost estimates are based on previous Global Fund programs implementation experience taking into account budget efficiencies. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.		n/a
			Above	0	0	0			
Description of Intervention ²									
The program management component includes staffing, office management, communication and other relevant activities and costs of the Principal Recipient – Ministry of Health implementation unit and two identified sub-recipients: Republican AIDS Center and Prison Medical Department of the Ministry of Justice.									

Module: Treatment, care and support																
Measurement framework for module																
Coverage/Output indicator	Responsible PR(s)	Tied to	Baseline				Targets									
			N #	%	Year	Source	Total Targets	Year 1		Year 2		Year 3		N #	%	
								D #	N #	%	N #	%	N #			%
Proportion of new individuals who test positive for HIV, enrolled in care (pre-ART or ART) services by NGO	Ministry of Health of Azerbaijan				67	2013	Administrative records	Allocation + Other Sources		75		80		85		
							Above+Allocation+Other sources									
Comments ¹	Numerator: Number of HIV patients newly diagnosed through NGOs who have accessed HIV care/pre-ART, or ART services for the first time during the reporting period. Denominator: Number of new individuals who test positive for HIV during the reporting period. The indicator will measure linkage to care for HIV cases identified through the 12 mobile units and NGOs runed NSPs or service sites. The indicator is linked to percentage and absolute numbers will be provided when reporting results. Data source: administrative records.															
Percentage of PLHIV under medical supervision who have been tested at least once for CD4 and RNA during the past year	Ministry of Health of Azerbaijan				64	2013	Administrative records	Allocation + Other Sources		80		85		90		
							Above+Allocation+Other sources									
Comments ¹	Numerator: Number of people living with HIV - beneficiaries of community support under medical supervision who have been tested at least once for CD4 & RNA during the past year. Denominator: Number of people living with HIV - beneficiaries of community support under medical supervision at the end of the reporting period. The indicator is linked to percentage and absolute numbers will be provided when reporting results. Data source: administrative records.															
Number and percentage of PLHIV who receive care and support	Ministry of Health of Azerbaijan				65	2013	Administrative records	Allocation + Other Sources		75		78		80		
							Above+Allocation+Other sources									
Comments ¹	Numerator: Number of PLHIV who have received a defined package of care and support services. Denominator: Total number of PLHIV in care. The beneficiary is considered reached whe he/she receives the basic package which include: psychosocial support, peer support, self-support groups, linkage to care, etc. The indicator is linked to percentage and absolute numbers will be provided when reporting results.															
Module budget - Treatment, care and support																
Allocated request for entire module	USD 1,412,120				Above allocated request for entire module				USD 0							
Intervention	Intervention budget (request to the Global Fund only)			Cost Assumptions ³			Other funding ⁴									
	Responsible Principal Recipient(s)	Total Targets	Year 1	Year 2	Year 3											

Counseling and psycho-social support	Ministry of Health of Azerbaijan	Allocation	330,660	330,660	51,210	The costs include basic operational costs necessary for counseling and psycho-social support activities. The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		
Description of Intervention ²							
<p>The activities under this intervention are oriented to outreach to PLHIV and KAP with a comprehensive support package, including psychosocial support, mentoring and case-management and linking them to other services. One grant per year will be awarded during project implementation to support two community centers: one for PLHIV and another to support PWIDs and SW. Also, the project will continue to support three NGOs grants to provide home based care and support to those living with HIV/AIDS from hospices. In addition, the project will further support a non-governmental organization to provide a standard package of services for people who are released from detention. In order to ensure continuation of the same services, information on contact details for VCT points, NGOs/projects working with key affected populations, treatment sites, legal advisers, psychologists and other will be distributed.</p>							
Treatment monitoring	Ministry of Health of Azerbaijan	Allocation	279,836	279,836	139,918	The cost estimates are based on previous Global Fund programs implementation experience taking into account expected scale-up in coverage and quality. The detailed budget assumptions, reference costs and estimations are presented in the enclosed Work plan and Budget.	n/a
		Above	0	0	0		
Description of Intervention ²							
<p>The activities under this intervention will support regular laboratory and clinical examination to PLHIV through Prison Medical Department: determining the viral load for patients, PCR and CD4 testing for HIV positive prisoners. Calculations for tests are based on national protocols provisions based on WHO recommendations. Funds provided by the Government covers fully the regular laboratory and clinical examinations through the Republican AIDS Center in the civilian sector; the Global Fund will support treatment of PLHIV in prisons only.</p>							

E. Financial Gap Analysis and Counterpart Financing

Country: Azerbaijan	Currency: USD
Component: HIV/AIDS	Cycle: January - December
Year of CN Submission: 2015	

Current and previous			Estimated							
Part One: National Strategic Plan Funding Needs and Resources										
Total Funding Needs									Data Sources/Comments	
	01/2013 - 12/2013	01/2014 - 12/2014	01/2015 - 12/2015	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	01/2019 - 12/2019	01/2020 - 12/2020		
Total Funding needs for the National Strategic Plan (provide annual amounts)			9,807,680	9,851,411	11,027,408	11,893,485			Funding needs for 2016-2018 are based on National HIV/AIDS Program for 2016 – 2020. For year 2015 funding needs are estimated at the same amount as for year 2016 minus the inflation rate (1.50, source: World Bank data).	
LINE A: Total Funding needs for the National Strategic Plan	9,807,680			32,772,304						

Domestic Resources									Data Sources/Comments
	01/2013 - 12/2013	01/2014 - 12/2014	01/2015 - 12/2015	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	01/2019 - 12/2019	01/2020 - 12/2020	
Total Resources									
Domestic source B1: Loans									
Domestic source B2: Debt relief									
Domestic source B3: Government revenues	5,188,921	5,266,755	5,345,756	5,827,841	7,354,850	10,418,466			National HIV/AIDS Program for 2016 – 2020 for anticipated resources. To ensure data comparability, financial data for previous and current period have been calculated based on data extracted from the 2014 UNGASS report (Spending Matrix: expenditure incurred in 2013) that are related to national HIV response priority interventions, as provided by the National HIV/AIDS Program for 2016-2020, plus an average inflation rate for 2014, 2015 (1.50, source: World Bank data).
Domestic source B4: Social health insurance									
Domestic source B5: Private sector contributions national									
LINE B: Domestic Resources	5,188,921	5,266,755	5,345,756	5,827,841	7,354,850	10,418,466	0	0	

External Resources									Data Sources/Comments
	01/2013 - 12/2013	01/2014 - 12/2014	01/2015 - 12/2015	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	01/2019 - 12/2019	01/2020 - 12/2020	
Other	230,744	230,744	230,744	230,744	230,744	230,744			UN team contribution to HIV. Previous data have been calculated based on data extracted from the 2014 UNGASS report (Spending Matrix: expenditure incurred in 2013) that are related to national HIV response priority interventions, as provided by the National HIV/AIDS Program for 2016-2020. Current and anticipated contribution is based on year 2013 and the projection of the same level of contribution from UN team in the future.
LINE C: External Resources	230,744	230,744	230,744	230,744	230,744	230,744	0	0	
Global Fund Resources									Data Sources/Comments
	01/2013 - 12/2013	01/2014 - 12/2014	01/2015 - 12/2015	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	01/2019 - 12/2019	01/2020 - 12/2020	
AZE-910-G05-H	5,007,607	6,830,019	3,639,071	0	0	0			Principle Recipient - MoH.
LINE D: Global Fund Resources	5,007,607	6,830,019	3,639,071	0	0	0	0	0	

Total Request										
	01/2013 - 12/2013	01/2014 - 12/2014	01/2015 - 12/2015	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	01/2019 - 12/2019	01/2020 - 12/2020		
Total anticipated resources (annual amounts)	10,427,272	12,327,518	9,215,571	6,058,585	7,585,594	10,649,210	0	0		
LINE E : Total anticipated resources (Line B+C+D)	31,970,361			24,293,389						
Annual Anticipated Funding Gap (Total funding need - Total anticipated funding gap)	0	0	592,109	3,792,826	3,441,814	1,244,275	0	0		
LINE F: Total anticipated funding gap (Line A - E)	-22,162,681			8,478,915						
LINE G: Total Funding Request to the Global Fund	0			4,023,570	3,681,558	1,475,018	0	0		
LINE H: Funding request within the Allocated Amount	0			4,023,570	3,681,558	1,475,018	0	0		
LINE I: Funding request above the Allocated Amount	0			0	0	0	0	0		

Part Two: Overall Health Sector - Government Health Spending

Government Health Spending									Data Sources/Comments
	01/2013 - 12/2013	01/2014 - 12/2014	01/2015 - 12/2015	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	01/2019 - 12/2019	01/2020 - 12/2020	
Domestic source J1: Loans									
Domestic source J2: Debt Relief									
Domestic source J3: Government funding resources	722,277,659	738,384,451	741,633,342	758,171,766	775,078,996	792,363,258			Data calculated based on country GDP (source: World Bank data, 2013) and annual growth rate (actual growth rate for 2014 (2.23), projected growth rate for 2015 (0.44) and mean growth rate projected for 2020 for years 2016-2018) and the percentage from GDP allocated for health spending (source: source: Health For All Database, WHO/EURO, update April 2014).
Total government health	722,277,659	738,384,451	741,633,342	758,171,766	775,078,996	792,363,258	0	0	

Part Three: Counterpart Financing									
Low income = 5% low income, lower lower-middle income = 20%, upper lower-middle income (high level) = 40%, upper-middle income = 60%									
Counterpart Financing									
	01/2013 - 12/2013	01/2014 - 12/2014	01/2015 - 12/2015	01/2016 - 12/2016	01/2017 - 12/2017	01/2018 - 12/2018	01/2019 - 12/2019	01/2020 - 12/2020	
Total government resources	5,188,921	5,266,755	5,345,756						
Average of government resources	5,267,144								
Average of request within allocated				3,060,049					
Counterpart financing based on existing commitments								63.25%	
Average of total request				3,060,049					
Counterpart financing based on total funding request								63.25%	

Footnotes

1 - Target Assumptions :

Please describe:

- 1) overall assumptions used in calculating targets,
- 2) anticipated rate of scale-up,
- 3) population size estimates,
- 4) description of indicator/package of services,
- 5) data source,
- 6) other relevant information

2 - Description of Intervention :

Please describe:

- 1) rationale for Global Fund support,
- 2) linkages to national strategic plan,
- 3) target population and geographic scope,
- 4) implementation approach, and
- 5) other relevant information.

Please differentiate between scope of allocated and above allocated request

3 - Cost Assumptions for the request of the Global Fund

Please describe:

- 1) cost assumptions and data sources,
- 2) key activities,
- 3) other relevant information.

Please differentiate between allocated and above allocated

4 - Other funding received for this intervention (including scope of activities funded)