

Country Collaborative Initiative/Leadership, Management, and Governance – Ukraine: Quarterly Progress Report: PY2Q5 July – September 2015

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October 23, 2015

The Leadership, Management and Governance Project (LMG) is a United States Agency for International Development (USAID) five-year Cooperative Agreement, designed to strengthen and expand the people-centered capacity building strategy pioneered under the Leadership, Management and Sustainability (LMS) Project, LMG's successor project. The LMG Project's objective is to support health systems strengthening by addressing the gap in leadership, management and governance capacity of policy makers, health care providers and program managers to implement quality health services at all levels of the health system. Governance functions – distinct from leadership and management functions – are an important focus of LMG because they provide the ultimate commitment to improving service delivery, and foster sustainability through accountability, engagement, transparency and stewardship.

Leadership, Management, Governance, Ukraine, HIV/AIDS. CDC. Capacity Building

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QUARTERLY REPORT - CCI/LMG-Ukraine

Project Year 2, Quarter 5: July-September, 2015

SECTION A.

Country:	Ukraine	Project:	Country Collaboration Initiative/Leadership, Management & Governance-Ukraine
		Short name:	CCI/LMG-Ukraine
		Award number:	AID-OAA-11-00015 (Global LMG Project)
		Implementer:	Management Sciences for Health (MSH)
Agreement Officer Representative (AOR)	Reena Shukla	PY2 Start Date: 06/15/2014 PY 2 End Date: 09/30/2015	
OHA Technical Advisor	Ken Sklaw		
Activity Manager	Paola Pavlenko		
Date of Report Submission:	October 22, 2015		
Period covered by the report:	July-September, 2015		

PY1&PY2 Project Budget amount	Overall amount obligated	Spent in reported period (July – Sept 2015)	Cumulative spent during life of project	Forecast for the next quarter (Oct-Dec 2015)**
\$1,375,000	\$1,375,000*	\$160,301	\$1,199,777	\$205,466

* This funding amount does not yet include the \$431K of expected funding for PY3 as it has not been obligated yet

**This total includes accruals information for the LMG Ukraine project.

SECTION B. Summary of Project Year 2 Quarter 4

In the final Quarter 5 of LMG Project Year 2, our efforts were focused on timely completion of all on-going activities to make sure that they were completed as planned. In Quarter 5, many key activities were fully completed, and final deliverables provided to UCDC leadership for their use. These include:

- (i) the finalization of development and launch of a **new UCDC website**;
- (ii) finalizing **UCDC research capacity assessment and research capacity strengthening plan**;
- (iii) the revision and development of a **Grant Management Manual for State Penitentiary Service of Ukraine** – the only remaining SR of UCDC under the single HIV and TB grant, as well as **the PR Manual and tools**;
- (iv) conducting a **training for State Penitentiary Service of Ukraine in grant management and SOPs**;
- (v) the development of **Knowledge Management Policy, a single electronic storage facility for all technical deliverables and an inventory list**;
- (vi) finalizing a comprehensive **functional review/diagnostics of UCDC**;
- (vii) finalizing **staffing and structure plans for UCDC**;
- (viii) conducting an **HR costing analysis** and developing an **estimation of financial resources needed to support UCDC optimal workforce structure**;
- (ix) the development of a **dashboard with a set of indicators proposed by UCDC**.

In addition, several other activities were carried out throughout Quarter 5 such as (a) support of UCDC communication function by means of developing a package of presentation materials on UCDC and its activities tailored to various audiences, re-designing an Annual Report template, and developing a Social Media Communication Guide; (b) support of UCDC top management through coaching; and (c) supporting the positions of Communications and PSM consultants.

To mark the end of Project Year 2, LMG Project (LMG) and UCDC hosted an internal event in September 2015, “Sustaining Capacity Development Results” to showcase UCDC capacity gains and commit to use their newly acquired skills and capabilities. At this event, fifteen senior executive and managerial staff reviewed over 35 strategies and plans, policies, communications, assessments and other tools developed through LMG support that in UCDC’s words have transformed them into a stronger organization with more capability to play a leadership role in the healthcare system reform process. Staff presented what was developed, its current use and plans for future sustained implementation. With the news of the Public Health Center being established, UCDC’s capacity developments will be transferred and adapted to suit their new role in Ukraine’ public health system.

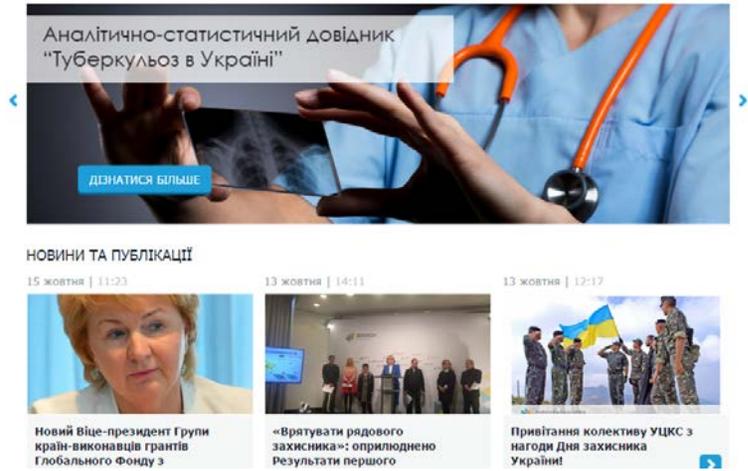
Finally, during this quarter, LMG has completed its preparations to shift the scope and initiate new activities with two other Global Fund Principal Recipients in Ukraine (International HIV/AIDS Alliance in Ukraine and All-Ukrainian Network of People Living with HIV). Memoranda of Understanding as well as Fixed Obligation Grants with detailed scope of work, budgets and specific deliverables and milestones were finalized

and put in place. With the change in the scope of work and level of funding, LMG also had to undergo a full re-registration procedure in Ukraine, and all necessary paperwork was completed, approved and submitted to and signed by respective Ukrainian authorities.

SECTION C.

Note that only those activities that were still ongoing in Q5 are included in this section. For each activity, anything ‘planned for next quarter’ is planned for UCDC as LMG will have transitioned out of providing direct support.

Result Area 1: Programmatic Sustainability	
Activity 1.1: (continued from PY 1) Assess stakeholder needs and expectation of UCDC in terms of communication and use this to inform the development of a communication strategy, 1-year action plan and UCDC website.	
Planned Progress (for reported period)	In Q5, LMG plans to launch the new UCDC website (with beta version currently available at http://ucdc.lestrotest.com/) (tentatively scheduled for late July), after some final fine-tuning is complete. UCDC website’s resource center will also host links to two platforms for recourses developed by RESPOND Project and Strengthening TB Control Project in Ukraine. The work on increasing UCDC visibility through social media accounts will also continue. LMG will also hold consultations with UCDC with regard to their plans for continued implementation of the Communication Action Plan.
Actual Progress (including comments, if required)	As planned, the new UCDC website (www.ucdc.gov.ua) was launched in August 2015 and news was shared with all stakeholders through the emails, press releases, social media and electronic newsletter. Technical support to trouble shoot any potential minor issues with the website was provided together with the website administration training. The website currently functions without any problems. UCDC’s website also serves as a host for platforms for recourses developed by RESPOND Project and Strengthening TB Control Project in Ukraine. Furthermore, a Social Media Communication Guide was developed by the website developer company (PRP). LMG also consulted UCDC with regards to continued implementation of UCDC’s communication function, and received a confirmation from UCDC that GIZ has agreed to support UCDC communication activities until end of 2016. GIZ will cover the salary of the LMG-hired Communications Consultant (see also Activity 2.15 below) from October 2015 onwards and provide other support through collaborative action.
Planned for next quarter	N/A
Any critical risks/ assumptions	UCDC is committed to implementing its Communication Strategy and Action Plan, as evidenced by a range of activities in the area of communication and the growing number of communications materials and channels produced and operated by UCDC.



Homepage of the Newly Launched and Fine-Tuned UCDC Website



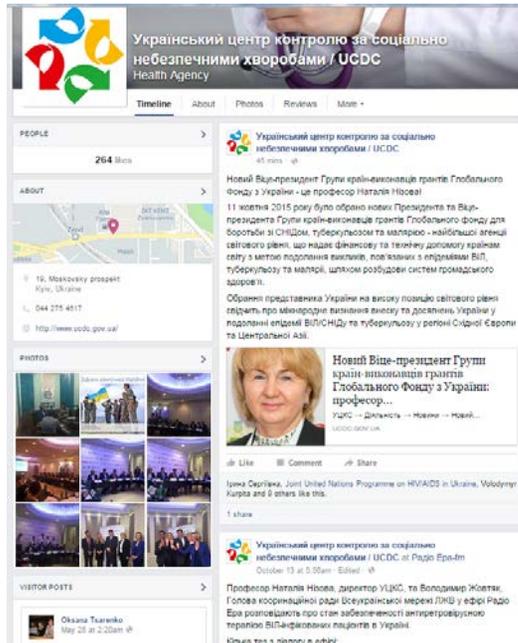
Resource Center Platforms Page



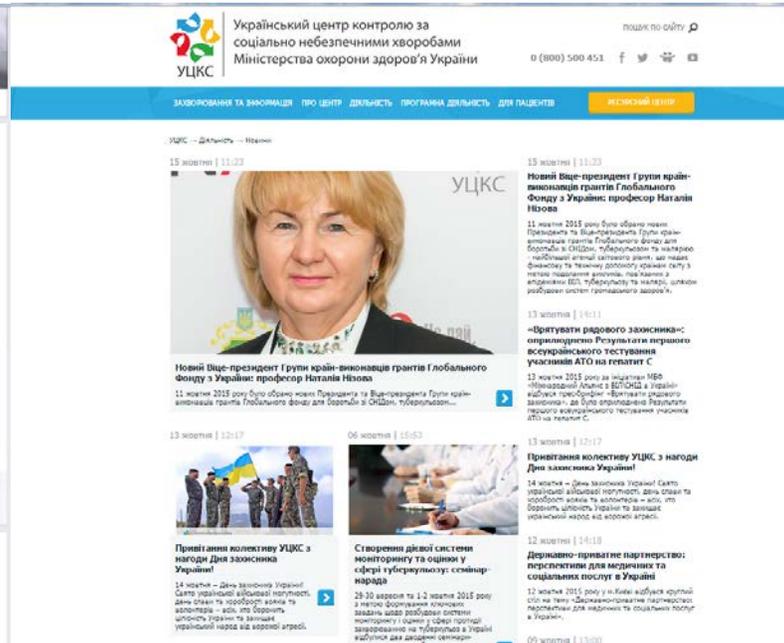
Social Media Communication Guide

Activity 1.2: Support communication in a variety of ways which include assisting UCDC to develop communications tools such as Newsletters, fact sheets, policy briefs, press releases, success stories and Annual Report, package of presentation materials on UCDC and its activities tailored to various audiences	
Planned Progress (for reported period)	In Q5, the publication of the “NOVINAR” (“Herald”) newsletter will be continued, package of presentation materials developed and options for UCDC Annual report design proposed.
Actual Progress (including comments, if required)	<p>As planned, the publication of “NOVINAR” newsletter, containing articles, infographics and briefs on recent news in the HIV and TB fields in Ukraine, continued in Q5, with 3 new issues published on a monthly basis and distributed electronically via mailing lists and the new UCDC website. Furthermore, between July and September, 51 press-releases were prepared and distributed among media, partners and state institutions. Press releases mostly focused on national and global events with participation of UCDC experts, policy developments and updates, mutual activity of the UCDC and the Ministry of Health of Ukraine. Other communications materials developed and released jointly by UCDC and LMG in Q5 included: 8 HIV and TB infographics fact sheets, and 11 UCDC project profiles, one-pagers with information about technical aid projects implemented by UCDC in Ukraine, with information on a donor, budget, objectives and results of each project.</p> <p>As planned, the following presentations materials on UCDC and its activities were developed, with different target audiences in mind: (1) general presentation on UCDC; (2) presentation on UCDC’s activities in the area of HIV; (3) presentation on UCDC’s activities in the area of TB; and (4) presentation on UCDC’s activities as a GF PR in Ukraine. Finally, a new design for UCDC’s Annual Report was developed.</p>
Planned for next quarter	UCDC will continue to publish “NOVINAR” newsletter as well as all other communications materials. Two more presentations will be developed focusing on UCDC’s activities in the areas of research and communication.
Any critical risks/assumptions	N/A

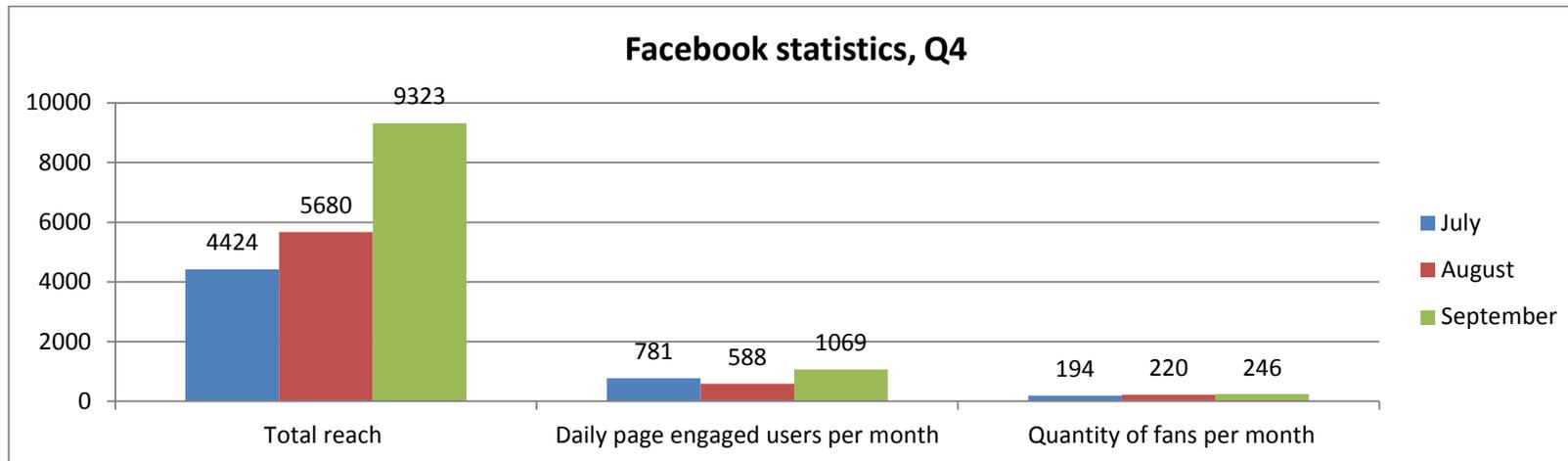
Activity 1.3: (continued from PY 1) Provide TA to UCDC in further developing and improving its website to be a more effective means for communication and knowledge exchange. Establish UCDC's presence in social media (Twitter, Facebook) and help UCDC to use these channels of communications to disseminate specific messages tailored to and targeting specific audiences.	
Planned Progress (for reported period)	In Q5, the new website will be launched and all other newly established communications channels will be used to disseminate information and messages tailored to various audiences.
Actual Progress (including comments, if required)	The new UCDC website was launched in August 2015, and widely announced to key partners, international donor organizations and governmental institutions. Following the launch of the new website, the total number of sessions/visits has increased by 432% from 952 in July to 5,072 in August, and with this dramatic increase further consolidated in September (5,353 sessions). During the same period, the number of users increased by 236% (948 in July vs. 2,979 in September), while the number of website pages viewed increased by 1515%, from 1,097 in July to 17,659 in August as a result of the new website being more user-friendly, more navigable, more informative and content-rich and easy-to-find. These significant gains were maintained throughout September, with over 16,000 page views registered. Average page session duration increased from 00:42 min in July to 03:03 min in August and 02:36 min in September. Average page depth (defined as the average number of pages viewed during a session) increased from 1.15 in July to 3.49 in August and 2.99 in September. Perhaps the most telling indicator, available through google analytics and demonstrating the improvement in quality of the new website, is the % of returning visitors: as of July 2015, only 1% of users returned to the old UCDC website during the same month, whereas in September, over half (52.2%) of all users returned to the new UCDC website during the same month. Between July and August 2015, a total of 70 posts were made by UCDC on its Facebook page. During this period, the Total Reach (number of Facebook users who have seen the content from UCDC page) has more than doubled (4,424 in July vs. 9,323 in September), and the number of "fans" increased from 194 to 246. In addition to that, 15 files were uploaded on UCDC Slide Share account, getting 894 views; 10 videos were uploaded on YouTube account and 70 posts were made on UCDC Twitter account.
Planned for next quarter	UCDC will continue to actively engage with various audiences and stakeholders through its different communication channels.
Any critical risks/assumptions	N/A



UCDC Facebook Page



News Page of the UCDC Website



YouTube UA

Home My Channel Subscriptions History Watch Later

PLAYLISTS Liked videos

SUBSCRIPTIONS Advance club SoulPancake

Browse channels Manage subscriptions

Український центр контролю за соціально небезпечними хворобами

Home Videos Playlists Channels Discussion About

Uploads

Date added (newest - oldest) Grid

Інтерв'ю Наталії Нізової для Громадське ТВ 26 views • 2 weeks ago

Інфекційний контроль за туберкульозом 161 views • 1 month ago

Туберкульоз знай, стережись, не бійся розширена версія 12 views • 2 months ago

Туберкульоз знай, стережись, не бійся 21 views • 2 months ago

Можливості для використання даних з ТВ/ВІЛ у 6 views • 2 months ago

Запитання-відповіді 11 views • 2 months ago

Синдром подвоєння функції імунної системи (СВІС) у 6 views • 2 months ago

Профілактичне лікування туберкульозом у ЛЖК 6 views • 2 months ago

Окладні літани застосування Національного протоколу в к... 14 views • 2 months ago

Епідеміологічна ситуація з туберкульозу 10 views • 2 months ago

Тестування на ВІЛ, гепатит у соціальній службі ІЛП 10 views • 3 months ago

Прес-брифінг по поставкам АРВ препаратів 2 views • 4 months ago

UCDC YouTube Page

SlideShare

Український центр контролю за соціально небезпечними хворобами МОЗ України

22 SlideShares 2 Followers 0 Clipboards

Kiia, Ukraine

Medical / Health Care / Pharmaceuticals

ucdc.gov.ua

+38 044 281 2357

Державна установа «Український центр контролю за соціально небезпечними хворобами Міністерства охорони здоров'я України» (УЦКС) був створений з метою поєднання координації та співпраці між регіональними зусиллями для боротьби з ВІЛ, туберкульозом та іншими соціально небезпечними захворюваннями в Україні.

Twitter Facebook

Law meets Logistics Learn about the first degree in Law of the Sea and Logistics by KLU + IMAJ

Invitation from LinkedIn Place ads on LinkedIn. Acquire new

Український центр контролю за соціально небезпечними хворобами МОЗ України

НОВИНАР

Ще до укладу регіональних договорів репрезентанти влади Голубинського району у м. ТБВІТ

1 of 12

Новак УЦКС №1, Березняк 173 views

Український центр контролю за соціально небезпечними хворобами МОЗ України's updates

Український центр контролю за соціально небезпечними хворобами МОЗ України uploaded

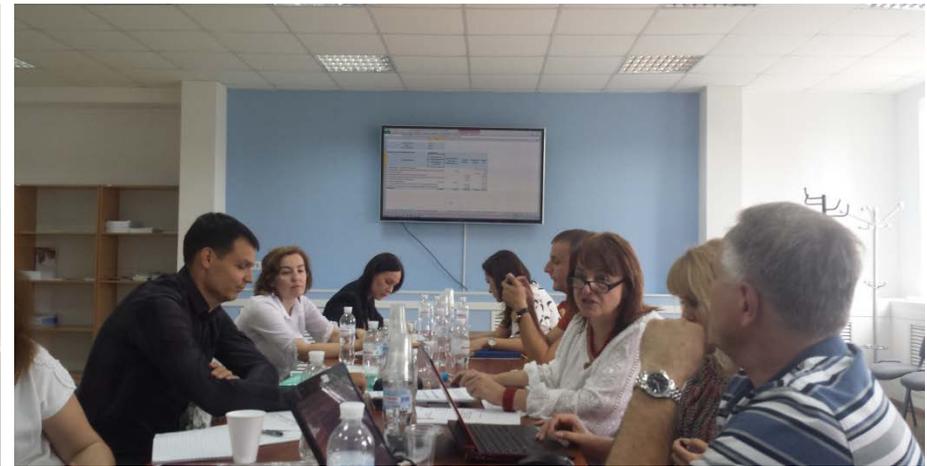
UCDC SlideShare Page

Activity 1.4: Conduct an assessment of UCDC's public health research capacity. Propose an action plan of how its capacity can be strengthened.	
Planned Progress (for reported period)	In Q5, the research capacity assessment report will be finalized, which will inform the development and completion of the capacity strengthening plan.
Actual Progress (including comments, if required)	As planned, the UCDC research capacity assessment report was finalized jointly with UCDC. The report served to inform the development of the UCDC research capacity strengthening plan. These two documents will be used by UCDC both to guide their research capacity development efforts and to inform new scientific collaborations with international research institutions and other partners.
Planned for next quarter	UCDC's senior management and M&E unit will implement research capacity strengthening plan starting by holding various meetings with partners in the coming months to discuss potential research projects.
Any critical risks/assumptions	As the transformation of Ukrainian disease control and public health and safety institutions into a single Public Health Center is expected to be taking place in the coming months, there is a risk that the attention of key UCDC staff will be diverted away to this task.

Activity 1.5: Support one jointly developed operations research/implementation science proposal with the WHO.	
Planned Progress (for reported period)	In Q5, we will be in touch with Nadezhda Shevchenko from WHO and if there is a confirmed interest from them, we will initiate work on developing a research proposal.
Actual Progress (including comments, if required)	In early August, LMG met with Andrey Slavutsky from WHO Country Office to discuss a potential submission of a research project proposal by UCDC. At this meeting, we were informed of the WHO plans to establish an "operational research platform" in Ukraine through efforts of the Ukrainian MoH and various partners and donors. Through this platform, promising abstracts will be identified and supported both financially and technically, with select international experts invited to provide input and directly engage with prospective finalists., It was advised that UCDC does not submit to WHO Country Office in Ukraine but rather waits until the platform becomes operational (tentatively scheduled for end of 2015) and then submits through that platform. This advice was communicated to UCDC and it was mutually agreed to wait until the end of the year, so that the research abstract developed jointly by the Ukrainian Institute on Public Health Policy and UCDC could be submitted.
Planned for next quarter	Provided that the operational research platform becomes operational in 2015, UCDC will follow up with WHO and then submit the research abstract for consideration.
Any critical risks/assumptions	It is not confirmed whether the operational research platform will be launched in the end of 2015.

Activity 1.8: (continued from PY 1) Support the revision and development of a Grant Management Manual for State Penitentiary Service of Ukraine – the only remaining SR of UCDC under the single HIV and TB grant that will commence in 2015.	
Planned progress	In Q5 (July), LMG will finalize the development of the SR manual along with all other supporting documents and annexes. This finalization process will be informed by feedback that would be received from participants of the training that we plan to conduct in mid-June (linked to Activity 1.9).
Actual Progress (including comments, if required)	As planned, an SR Manual was finalized and approved in July 2015, along with all other supporting documents. These materials were then shared by UCDC with GF Sub-grant personnel of the State Penitentiary Service via email.
Planned for next quarter	N/A
Any critical risks/assumptions	N/A

Activity 1.9: Conduct training for State Penitentiary Service of Ukraine in grant management and SOPs. Include overall training for key SR staff about GF processes and goals, and specifics on SR responsibilities, financial management, reporting, etc.	
Planned progress	In Q5, we plan to conduct the training for staff of State Penitentiary Service of Ukraine in early July 2015 (scheduled for July 15, 2015). All relevant UCDC staff will also attend this training.
Actual Progress (including comments, if required)	As planned, training in grant management and SOPs was conducted using the materials developed through activities 1.9 and 3.3 in mid-July for State Penitentiary Service of Ukraine as well as for relevant UCDC staff. Ten participants completed submitted both pre- and post-training knowledge tests, with 55.46% correct answers for pre-training test and 98.46% correct answers for post-training test.
Planned for next quarter	N/A
Any critical risks/assumptions	N/A





LEADERSHIP, MANAGEMENT & GOVERNANCE PROJECT
 Country Collaboration Initiative/Leadership, Management & Governance - Ukraine
 15 July 2015











LEADERSHIP, MANAGEMENT & GOVERNANCE PROJECT

Тренінг
 «Організація виконання та фінансового супроводу субгрантів Глобального Фонду: інструкції, політики та рекомендації»

Мета тренінгу - ознайомлення персоналу ДЗД ДПСУ з основними принципами з організації виконання та фінансового супроводу субгрантів Глобального Фонду.

Склад Тренінгу - 11 модулів за тематичним спрямуванням.



LEADERSHIP, MANAGEMENT & GOVERNANCE PROJECT

Модуль 1:
 Огляд законодавства.

Закон України «Про виконання програм Глобального фонду для боротьби із СНІДом, туберкульозом та малярією в Україні» – загальний огляд.

- Стаття 1 - розкриває терміни «грант», «субгрант», «основний реципієнт» «субреципієнт» та інші.
- Стаття 4 – надає додаткові можливості бюджетним організаціям з отримання грантів та субгрантування, отримання та передачі майна, використання валютних коштів. Порядок використання грантів затверджено Постановкою КМУ №504 від 19.06.2013р.

Select slides from Training &

Presentation

<p>Activity 1.10: As a large volume of technical deliverables are being produced for UCDC and by UCDC and as the risk of UCDC staff turnover may increase in foreseeable future, assist UCDC in developing Knowledge Management Policy and tools. Support to include Knowledge Management Policy elaboration, establishment of a single electronic storage facility for all technical deliverables and an inventory list.</p>	
<p>Planned progress</p>	<p>In Q5, we will finalize the development of the Knowledge Management Policy and will also develop a single electronic storage facility for all technical deliverables, as well as an inventory list. The storage facility will be initially filled with all final LMG supported deliverables provided to UCDC. UCDC heads of departments and other senior managers will be requested to follow up and to begin uploading their other technical deliverables to this facility.</p>
<p>Actual Progress (including comments, if required)</p>	<p>As planned, LMG finalized the development of the Knowledge Management Policy in Q5. An Excel-based inventory list was also developed. These materials were supplemented with a Google Drive-based electronic storage facility, where we have uploaded all the deliverables developed jointly with and handed over to UCDC. This storage facility currently has approximately 40 key sets of documents, which includes supporting materials and tools. In addition to allowing UCDC to add additional ‘knowledge products’ as well as deliverables from other projects providing TA, this storage facility will also help to ensure that all the deliverables developed by UCDC are not lost and can be accessed by all UCDC staff.</p>
<p>Planned for next quarter</p>	<p>UCDC is very excited about the policy and tool. They plan to upload their additional documents to the storage facility and have already started to implement some of the aspects of the Knowledge Management Policy (i.e. holding regular knowledge sharing group meetings).</p>
<p>Any critical risks/assumptions</p>	<p>N/A</p>

№	Тип знания	Создатель/ держатель/ источник	Структурное подразделение	Ссылка на месторасположение документов на Google Drive	Целевая аудитория	Дата передачи знания	Список получателей	Инициатива, в рамках которой знание передано	Какая партнерская организация помогла в подготовке знания
1	Институциональная стратегия УЦКС на 2014-2017 года		Стратегия развитие и фандрайзинг	https://drive.google.com/...	Сотрудники, доноры, партнеры			Проект международной технической помощи	CCI LMG Ukraine
2	Отчет по результатам функционального анализа УЦКС (доступен для просмотра только в случае предоставления доступа администратором)		Стратегия развитие и фандрайзинг		директорат			Проект международной технической помощи	CCI LMG Ukraine
3	Операционный рабочий план УЦКС на 2015 год и Институциональной стратегии УЦКС на 2014-2017 года		МКО		сотрудники, эяры, партнеры			Проект международной технической помощи	CCI LMG Ukraine
4	Профилированная Операционный рабочий план УЦКС на 2015 год и Институциональной стратегии УЦКС на 2014-2017 года		Форм-менеджмент		сотрудники, эяры, партнеры			Проект международной технической помощи	CCI LMG Ukraine
5	План получения помещений на баланс		АДМИН		сотрудники, эяры, партнеры			Проект международной технической помощи	CCI LMG Ukraine
6	Коммуникационная стратегия УЦКС и План действий		СР-менеджмент		сотрудники, эяры, партнеры			Проект международной технической помощи	CCI LMG Ukraine
7	Брендбук УЦКС		HR		сотрудники, эяры, партнеры			Проект международной технической помощи	CCI LMG Ukraine
8	Поготыны УЦКС		Тренинги		сотрудники			Проект международной технической помощи	CCI LMG Ukraine
9	Стратегия мобилизации ресурсов и построения новых партнерств (Фандрайзинговая стратегия) и инструменты к ней		Бухгалтерия		сотрудники			Проект международной технической помощи	CCI LMG Ukraine
10	Матрица потенциальных партнеров		Юрид.отдел		сотрудники			Проект международной технической помощи	CCI LMG Ukraine
11	Резюме возможных исследовательских проектов УЦКС		Референс-лаборатория		сотрудники			Проект международной технической помощи	CCI LMG Ukraine

UCDC Knowledge Inventory List

The screenshot shows the Google Drive interface for the user 'asereda@msh.org'. The main view displays a folder named 'UCDC KM Tool' under 'My Drive'. The folder details panel on the right shows the following information:

- Type: Google Drive Folder
- Location: My Drive
- Owner: UCDC Knowledge
- Modified: Aug 31, 2015 by UCDC Knowledge
- Opened: 1:51 pm by me
- Created: Aug 18, 2015

UCDC Knowledge Management Tool (Google Drive-based electronic storage facility)

Result Area 2: Institutional Sustainability	
<p>Activity 2.1: Provide support to UCDC in conducting a comprehensive functional review/diagnostics of the organization in order to support transformations that would be required to adapt to the changing funding environment and to maximize efficiency and effectiveness of UCDC.</p> <p>Note: This activity is linked to activities 2.2, 2.3, 2.4, 2.5</p>	
Planned progress	In Q5, the current pre-final version of the report will be finalized by late July, and will serve as a foundation for all subsequent activities under Phase II of the function review. It is anticipated that Phase II activities will be completed in Q5 as well.
Actual Progress (including comments, if required)	The Functional Review report (in Russian) was finalized in late July, as planned, and shared with UCDC top management (Natalia Nizova and Vitalyi Karanda) in August. We also arranged an abridged English translation of the report. The final report is a 95-page document, with some critical analysis of existing structural and internal processes-related challenges facing UCDC that serve as bottle necks for optimizing UCDC's efficiency. As the report was handed over to UCDC, the reaction of the recipients was mixed, with Dr. Nizova often disagreeing with some critical statements and Mr. Karanda, on the contrary, finding the report very helpful. LMG reassured UCDC that the report is for internal use only and all efforts will be made to ensure that it is used only in a constructive manner, to inform further actions to strengthen UCDC, and not to undermine UCDC with unnecessary criticism and selective /mis-/interpretation of findings.
Planned for next quarter	As UCDC is transitioning into a Public Health Center, there is a mutual agreement between UCDC and LMG that the findings of the Functional Review report could still be used to optimize institutional efficiency of the new entity, as UCDC will form the Center's core.
Any critical risks/assumptions	Dr. Nizova and Mr. Karanda reach an agreement/consensus/ with regard to the findings of the report and start acting upon the recommendations.

<p>Activity 2.2: As UCDC’s final structure/entity takes shape, LMG to assist in the development of an HR strategy and plan. Support to include finalizing staffing and structure plans.</p> <p>Note: This activity will be implemented as part of a large functional review of UCDC and workforce planning and will be supported by input from UCDC Working Group.</p>	
Planned Progress (for reported period)	See above under Activity 2.1., as this activity is implemented as part of the Functional Review Scope of Work by LMG.
Actual Progress (including comments, if required)	As planned, revised staffing and structure plans of UCDC were developed in Q5 and incorporated into a Functional Review report as Section VI (pp. 52-78).
Planned for next quarter	See above under Activity 2.1., as this activity will be implemented as part of UCDC’s action on the report recommendations.
Any critical risks/assumptions	N/A

Activity 2.3: Support the development of an HR manual and Employee Handbook. Support to include workforce planning, job descriptions, personnel management and performance appraisal process and procedures.

Note: This activity will be implemented as part of a large functional review of UCDC and workforce planning and will be supported by input from UCDC Working Group.

Planned Progress (for reported period)	See above under Activity 2.1., as this activity is implemented as part of one Scope of Work by LMG.
Actual Progress (including comments, if required)	Due to recent developments in Ukrainian public health system and the decision of the Government to establish a Public Health Center with a large number of institutions merged into a single entity, it was decided that only the development of HR manual would still be relevant for UCDC. With getting the functional review report finalized at a fairly late stage of PY2, the development of HR manual was initiated late as well, and it is currently a work in progress.
Planned for next quarter	It is expected that the HR Manual would be finalized by UCDC in late October in PY3.
Any critical risks/assumptions	N/A

<p>Activity 2.4: Work with UCDC to prepare an implementation plan on transfer of HR costs funded by the Global Fund, with the objective that these costs be covered by national funding by 2017.</p> <p>Note: This activity will be implemented as part of a large functional review of UCDC and workforce planning and will be supported by input from UCDC Working Group.</p>	
Planned Progress (for reported period)	See above under Activity 2.1., as this activity is implemented as part of one Scope of Work by LMG.
Actual Progress (including comments, if required)	Due to recent developments in Ukrainian public health system and the decision of the Government to establish a Public Health Center with a large number of institutions merged into a single entity, it was decided that developing such a plan right now, in Q5, might not be appropriate, as it is not clear yet what the final structure of the Public Health Center would be. As agreed with UCDC, without this information, it would be only very little sense to develop any plans on transfer of HR costs.
Planned for next quarter	Once final structure and budget of the Public Health Center is known, action will be taken to prepare an implementation on the transfer of HR costs, if needed.
Any critical risks/assumptions	N/A

<p>Activity 2.5: Conduct an HR costing analysis and develop an estimation of financial resources needed to support UCDC optimal workforce structure.</p> <p>Note: This activity is linked to activity 2.4.</p>	
Planned Progress (for reported period)	See above under Activity 2.1., as this activity is implemented as part of one Scope of Work by LMG.
Actual Progress (including comments, if required)	As planned, an HR costing analysis was conducted and a tool to produce an estimation of financial resources needed to support UCDC workforce structure was developed. Upon mutual agreement with UCDC, the tool was developed in such a way that would allow (a) further revisions and entering additional positions in the staffing/workforce structure and (b) producing updated/revised/ costing of HR structure.
Planned for next quarter	Once final structure and budget of the Public Health Center is known, action will be taken to adjust and update an HR cost analysis that was prepared in Q5, if needed.
Any critical risks/assumptions	N/A

UCDC budgeting_budgeted HR costing.xlsx												
№ посадової категорії	Назва посадової категорії	Назва департаменту										
		Адміністрація	Департамент ВІЛ	Департамент ТБ	Референс-лабораторія	Центр МіО	Департамент закупок	Департамент персоналу	Фінансовий департамент	Департамент стратегічного планування	Загалом	
1	Директор	1	0	0	0	0	0	0	0	0	0	1
2	Заступник Директора	0	1	1	0	0	0	0	0	0	0	2
3	Керівник департаменту / відділу	0	1	1	1	1	1	1	1	1	1	8
4	Провідний фахівець / керівник сектору	1	0	0	4	3	1	3	2	1	1	15
5	Фахівець	1	8	3	11	7	6	6	1	2	2	45
6	Технічний працівник / асистент	0	0	0	1	0	0	3	0	0	0	4
ЗАГАЛОМ		3	10	5	17	11	8	13	4	4	4	75
Розрахунки кількості ставок за посадами відповідно до часового навантаження по категоріях посад УЦКС												
№ посадової категорії	Назва посадової категорії	Назва департаменту										
		Адміністрація	Департамент ВІЛ	Департамент ТБ	Референс-лабораторія	Центр МіО	Департамент закупок	Департамент персоналу	Фінансовий департамент	Департамент стратегічного планування	Загалом	
1	Директор	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
2	Заступник Директора	0,00	1,00	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2,00
3	Керівник департаменту / відділу	0,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	8,00
4	Провідний фахівець / керівник сектору	1,00	0,00	0,00	4,00	3,00	1,00	3,00	2,00	1,00	1,00	15,00
5	Фахівець	1,00	8,00	3,00	11,00	7,00	6,00	6,00	1,00	2,00	2,00	45,00
6	Технічний працівник / асистент	0,00	0,00	0,00	1,00	0,00	0,00	3,00	0,00	0,00	0,00	4,00
ЗАГАЛОМ		3,00	10,00	5,00	17,00	11,00	8,00	13,00	4,00	4,00	4,00	75,00
Розрахунки бюджету департаментів УЦКС відповідно до часового навантаження осіб за посадами (дол. США)												
№ посадової категорії	Назва посадової категорії	Назва департаменту										
		Адміністрація	Департамент ВІЛ	Департамент ТБ	Референс-лабораторія	Центр МіО	Департамент закупок	Департамент персоналу	Фінансовий департамент	Департамент стратегічного планування	Загалом	
1	Директор											
2	Заступник Директора											
3	Керівник департаменту / відділу											
4	Провідний фахівець / керівник сектору											
5	Фахівець				1							
6	Технічний працівник / асистент											

Screenshot of the Tool to Produce an Estimation of Financial Resources Needed to Support UCDC Workforce Structure (Financial Data Marked Out)

<p>Activity 2.7: Together with WHO, LMG to support the design, co-hosting and facilitation of a stakeholder meeting with national and international partners to discuss and agree upon the role and mandate of UCDC in Ukraine’s new public health system and in national response to HIV and TB. LMG will also support the development and sharing of key materials as references for this meeting.</p>	
<p>Planned Progress (for reported period)</p>	<p>This activity has been cancelled based on mutual agreement with UCDC.</p>
<p>Actual Progress (including comments, if required)</p>	<p>N/A</p>
<p>Planned for next quarter</p>	<p>N/A</p>
<p>Any critical risks/assumptions</p>	<p>N/A</p>

<p>Activity 2.8: Develop a unique dashboard with a set of indicators proposed by UCDC. Assist UCDC in adapting and implementing dashboard. Provide TA to use dashboards to inform management and decision-making.</p>	
<p>Planned Progress (for reported period)</p>	<p>In Q5, a Russian version of the Dashboard Master File will be developed. SAP Software will be installed on a UCDC computer, and training will be provided to UCDC staff on the dashboard’s use and management.</p>
<p>Actual Progress (including comments, if required)</p>	<p>As planned, Russian (and English) version of the Dashboard Master File was developed in Q5. It was populated with ‘fictitious,’ data in order to demonstrate UCDC how the dashboard works.</p>
<p>Planned for next quarter</p>	<p>UCDC would now need to start populating the Dashboard Master File with actual data. It will take some time before quarterly trends could be seen on SAP-generated charts.</p>
<p>Any critical risks/assumptions</p>	<p>Any substantial progress will depend on UCDC’s commitment to systematically collect the required data and to enter the data in the Dashboard Master File.</p>

Activity 2.10: Support coaching sessions, strategic materials development and advice to UCDC top management in building alliances and partnerships.	
Planned Progress (for reported period)	In Q5, coaching sessions with Dr. Nizova and Mr. Karanda will continue as planned.
Actual Progress (including comments, if required)	Overall, 10 coaching sessions were conducted with Dr. Nizova (6) and Mr. Karanda (4) by the end of Q5. At the end of Q5, discussions were held with both Dr. Nizova and Mr. Karanda, and both of them suggested that they might not have time for any additional sessions in PY3 due to forthcoming restructuring of UCDC and other health and safety agencies into a Public Health Center. It was agreed with the coach and the client that no more coaching sessions will be conducted.
Planned for next quarter	N/A
Any critical risks/assumptions	N/A

Activity 2.12: Support the facilitation of the work of PSM Coordination Secretariat that will be established under UCDC and will include representatives of 3 GF PRs and strengthen UCDC capacity to act as a leading Procurement and Supply Management coordination PR and a key national agency in the area of Procurement and Supply Management.	
Planned progress	LMG will continue to fund this part-time consultancy in Q5.
Actual Progress (including comments, if required)	As planned, this consultancy was supported from March through August, 2016. Overall, 6 months of support has been provided to this consultancy to assist UCDC in playing a leading role in Procurement and Supply Management coordination. The part-time consultant has facilitated the work of the PSM Coordination Secretariat and made sure that meetings were held as planned, while also contributing with follow-up activities (revision of procurement plan, phase I; contributing to preparation of proposal to GF Emergency Fund; developing of an electronic tool resource of monitoring of stocks of medical commodities; contributing to preparation of proposal to PEPFAR Emergency Fund).
Planned for next quarter	N/A
Any critical risks/assumptions	N/A

Activity 2.13: Support one stakeholder meeting on coordination of PSM activities in order to strengthen the leadership role of UCDC in its new capacity as a host of PSM Coordination Secretariat for the three PRs under the new GF grant.	
Planned progress	N/A
Actual Progress (including comments, if required)	N/A: Upon mutual agreement with UCDC in Q4, this activity has been cancelled and reprogrammed for continued support of activity 2.12 in Q5. The discussions were held with UCDC regarding the necessity for conducting a stakeholder meeting on coordination of PSM activities in Q5. It was concluded that all relevant issues are currently being discussed at different other forums, including regular PSM Coordination Secretariat Meetings, WHO Health Cluster meetings, and program committee meetings at Rada. Based on this, it was decided not to conduct a separate stakeholder meeting on PSM activities.
Planned for next quarter	N/A
Any critical risks/assumptions	N/A

Activity 2.15: Support the position of Communications and Strategic Planning Consultant to work with UCDC on the implementation of Communications Plan and Resource Mobilization Strategy for 6 months	
Note: This position will not be covered under new funding from the Global Fund. Support will be provided for 6 months only in order to provide UCDC with the opportunity to undergo a functional review (Q3) and to raise resources from alternative sources (Q4) for continuous support of this position. Supporting the position of Communications and Strategic Planning Specialist is closely linked to other activities and investments in UCDC, including 1.1, 1.2, and 3.1.	
Planned Progress (for reported period)	Please see Activity 1.1 above.
Actual Progress (including comments, if required)	
Planned for next quarter	
Any critical risks/assumptions	

Result Area 3: Financial Sustainability	
<p>Activity 3.1: (continued from PY 1) Provide TA to strengthen UCDC's capacity in resource mobilization and new partnership development to diversify funding sources for UCDC. LMG will support the development of a Resource Mobilization and New Partnership Development Strategy, that includes donor mapping and other tools prepared in PY1 (fundraising planning; fundraising/ outreach letter template, capabilities statement, template for technical proposals etc). Skill building on fundraising, proposal writing and development through a workshop/s/. As part of this workshop/s/ and TA, UCDC will develop several project proposals/briefs/ that would be submitted for funding before the end of PY2</p>	
Planned Progress (for reported period)	In Q5, following the launch of UCDC website, outreach letters will be sent to various donors to express UCDC's interest in receiving funding and technical assistance, to outline UCDC's key competencies and to refer potential donors to UCDC's communications channels and materials for more information.
Actual Progress (including comments, if required)	Only limited progress has been made in this area. LMG and UCDC continued to develop further communication and fundraising tools, including 11 UCDC project profiles with summary of key results and achievement as well as 4 audience-specific presentations on UCDC activities. It will now be necessary for UCDC to actively approach potential donors with these targeted and informative materials, and to seek funding.
Planned for next quarter	UCDC will approach various donors to express their interest in receiving funding and technical assistance, and will use various tools and materials developed in PY2 to support their solicitations of funding.
Any critical risks/ assumptions	N/A

Назва проекту:
Ініціатива співробітництва Уряду США та Глобального фонду/Проект "Лідерство, управління та вдявання" в Україні

Учасники:
ДУ «Український центр контролю за соціально небезпечними хворобами МОЗ України»
Міністерство охорони здоров'я України
Державна пенсійна служба України

Партнери:
Програма Надзвичайного плану Президента США з надання допомоги у боротьбі зі СНІДом (PEPFAR)
Агенство США з міжнародного розвитку (USAID)

Цілі та завдання:
Розвинути спроможність відділу впровадження проектів УЦКС, управління грантами Глобального фонду.
Підтримати відділ впровадження проектів УЦКС у зміцненні спроможності суб-реципієнтів управління суб-грантами Глобального фонду та відвідати його місця та за програмами.
Покрити спроможність УЦКС як інституції з систем охорони здоров'я в Україні.

Результати:
Сплано з УЦКС, проект "Лідерство, управління та вдявання";
Плани інституційної спроможності УЦКС, проває систем стратегічного планування, розробив існуючий стратегію УЦКС на 2014-2016 роки, Операційний план до існуючої стратегії та деталізований бюджет до кожного із закладів, що він містить два альтернативні плани стримання догоспосриве права на призначення, Тренінгову стратегію, Стратегію з мобілізації ресурсів і розвитку нових партнерств, інструменти до неї, проває тренінгів;
Здійняв вміст УЦКС у інформаційному полі та спроможність УЦКС ефективно доносити інформацію до численних стейкхолдерів (розробив Координаційну стратегію УЦКС, Брендинг УЦКС та підтримує її впровадження, розробив веб-сайт УЦКС, проває підтримку тренінгів з комунікації для персоналу УЦКС та мерей регіональних закладів охорони здоров'я);
Здійняв спроможність УЦКС управляти грантами та спроможність суб-реципієнтів УЦКС впроваджувати суб-гранти (організував численні тренінги для УЦКС та його суб-реципієнтів, розробив посібник «Структуризація виконання грантів Глобального фонду для боротьби зі СНІДом, туберкульозом та малярією», Керівництво з фінансового супроводу суб-грантів та управління суб-реципієнтами, Процедури з проведення оцінки та відбору суб-реципієнтів для УЦКС, а також Посібник «Структуризація виконання суб-грантів Глобального фонду для боротьби зі СНІДом, туберкульозом та малярією» для Державної пенсійної служби України);
Покращив внутрішню фінансову систему УЦКС, розробив інструцію про службові відраження, інструцію про відшкодування витрат, Політику управління та вартування конфлікту інтересів, Політику працевлаштування, відповідності та проває корупції, Політику підписання, обігу та зберігання договорів і меморандумів та інструменти до них, удосконалює і налагував під потреби УЦКС програмне забезпечення ІС, проває/підтримує відражені тренінги для персоналу УЦКС.

Донор:
Програма Надзвичайного плану Президента США з надання допомоги у боротьбі зі СНІДом (PEPFAR) через Агенство США з міжнародного розвитку (USAID)
Ібіно з умовами Проєкту "Лідерство, управління та вдявання", грант номер AID-OAA-A-11-00015

Термін реалізації:
01.06.2013-24.09.2016

Бюджет:
1 350 000 дол. США

Мета проекту:
Розвинути спроможність Українського центру контролю за соціально небезпечними хворобами Міністерства охорони здоров'я України як ключової інституції у сфері управління національними програмами боротьби з ВІЛ/СНІДом та туберкульозом в Україні

Сплано з УЦКС, в рамках ініціативи співробітництва Уряду США та Глобального фонду/Проект "Лідерство, управління та вдявання" в Україні було надано технічну допомогу у підготовці звіту з Проєкту за участі УЦКС. Фінансування надано Програмою Надзвичайного плану Президента США з надання допомоги у боротьбі зі СНІДом (PEPFAR) через Агенство США з міжнародного розвитку (USAID) згідно умов Проєкту "Лідерство, управління та вдявання", грант номер AID-OAA-A-11-00015. Тренінги та окремі документи, виконавчі і вимірні документи, не обов'язково відображають погляд PEPFAR, USAID чи Глобального фонду.

CCI/LMG-Ukraine Project Profile

Screenshot of the First Slides of UCDC General Presentation

Activity 3.3: Review UCDC Grant Implementation Manual (PR Manual) and incorporate updates, templates and policies developed in PY1 and PY2, as needed.	
Planned progress	In Q5 (July), LMG will finalize the development of PR manual along with all other supporting documents and annexes. This finalization process will be informed by feedback that would be received from participants of the training that we plan to conduct in mid-June (linked to Activity 1.9).
Actual Progress (including comments, if required)	As planned, LMG finalized the development of updated and revised PR manual with input from UCDC. In total, 25 various documents, including supporting forms and templates, were completed and shared with UCDC.
Planned for next quarter	N/A
Any critical risks/assumptions	N/A

SECTION D.

Progress against PMP

Result Area 1: Programmatic Sustainability

Outcome indicators			
Indicator #	Indicator	Workplan Corresponding Activity	Status (Completed, On track, Delayed, Cancelled)
1	Instances of Communications Strategy 1-year action plan implemented (Strengthened organizational capacity in communications)	PY2 1.1, continued from PY1, also PY2 2.15	<p>Completed: In Q5, a range of planned activities were carried out and finalized:</p> <ul style="list-style-type: none"> - Launched of the new UCDC website (www.ucdc.gov.ua); - Redesigned of UCDC Annual Report template; - Developed a package of 4 presentations tailored for various audiences; - Published the first three issues of UCDC’s monthly newsletter; - prepared and distributed 51 press-releases among media, partners and state institutions; - Developed a Social Media Communication Guide; - Conducted a training session on website administration; - Developed 8 HIV and TB infographics fact sheets; - Developed 11 UCDC project profiles; - 70 posts made by UCDC on its Facebook page; 70 posts made on UCDC Twitter account. - Uploaded 15 files on UCDC SlideShare account; - Uploaded 10 videos on UCDC YouTube account - Analytics from the first three months following the launch of the new website, <ul style="list-style-type: none"> o the number of sessions/visits has increased by 432% from 952 in July to 5,072 in August, and with this dramatic increase further consolidated in September (5,353 sessions). o the number of users increased by 236%, while the number of website pages viewed increased by 1515%, from 1,097 in July to 17,659 in August. o Average page session duration increased from 00:42 min in July to 03:03 min in August and 02:36 min in

			<p>September.</p> <ul style="list-style-type: none"> ○ Average page depth (defined as the average number of pages viewed during a session) increased from 1.15 in July to 3.49 in August and 2.99 in September. ○ As of July 2015, only 1% of users returned to the old UCDC website during the same month, whereas in September, over half (52.2%) of all users returned to the new UCDC website during the same month; <p>- UCDC Facebook account has been substantially improved. In Q5, the Total Reach (number of Facebook users who have seen the content from UCDC page) has more than doubled (4,424 in July vs. 9,323 in September), and the number of “fans” increased from 194 to 246.</p>
2	Instances of public health research capacity action plan implemented (Strengthened organizational capacity in public health research capacity)	PY2 Activity 1.4	On track: Public health research capacity strengthening plan was finalized in Q5. UCDC will now begin implementing the plan by discussing the plan with international partners within and beyond Ukraine and agreeing on joint actions.
3	Knowledge management (KM) policy implemented including an electronic storage facility for all technical deliverables established demonstrating management of files	PY2 Activity 1.10	Completed: Knowledge Management Policy developed and Google Drive-based electronic storage facility established. Approximately 40 key sets of documents developed through LMG support uploaded to the facility.
Output indicators			
1	Communication strategy and 1-year action plan finalized and approved	PY2 Activity 1.1, continued from PY1	Completed.
2	Number of communication tools and materials developed by UCDC with LMG support, disaggregated by medium and distribution	PY2 Activity 1.2	Completed: In Q5, UCDC Annual Report template was redesigned, 4 presentations tailored for various audiences developed; 3 issues of UCDC “Novinar” newsletter released; 51 press-releases prepared and distributed among media, partners and state institutions; 1 Social Media Communication Guide developed; 8 HIV and TB infographics fact sheets developed; and 11 UCDC project profiles completed.
3	UCDC website, Facebook and Twitter accounts redeveloped and activated, disaggregated by medium and distribution	PY2 Activity 1.3, continued from PY1	Completed: In Q5, new UCDC website was launched; 70 posts made by UCDC on its Facebook page; 15 files uploaded on UCDC SlideShare account; 10 videos uploaded on UCDC YouTube account and 70 posts made on UCDC Twitter account. Following the launch of the new

			<p>website, the number of sessions/visits has increased by 432% from 952 in July to 5,072 in August, and with this dramatic increase further consolidated in September (5,353 sessions). During the same period, the number of users increased by 236%, while the number of website pages viewed increased by 1515%, from 1,097 in July to 17,659 in August. Average page session duration increased from 00:42 min in July to 03:03 min in August and 02:36 min in September. Average page depth (defined as the average number of pages viewed during a session) increased from 1.15 in July to 3.49 in August and 2.99 in September. Finally, as of July 2015, only 1% of users returned to the old UCDC website during the same month, whereas in September, over half (52.2%) of all users returned to the new UCDC website during the same month. UCDC Facebook account has been substantially improved. In Q5, the Total Reach (number of Facebook users who have seen the content from UCDC page) has more than doubled (4,424 in July vs. 9,323 in September), and the number of “fans” increased from 194 to 246.</p>
4	Training Coordination Strategy finalized and approved	PY2 Activity 1.7	<p>Completed: Draft strategy submitted to and approved by UCDC in Q2. Implementation is expected to follow. UCDC will work with ITECH Project on training activities and will discuss with them how upcoming activities could be built on the Strategy that LMG has helped to develop.</p>
5	Assessment of UCDC’s public health research capacity and action plan finalized and approved	PY2 Activity 1.4	<p>Completed: Research capacity assessment and related capacity strengthening plan finalized and approved in Q5. Implementation is expected to immediately follow. UCDC will be discussing the plan with international partners within and beyond Ukraine and agreeing on joint actions.</p>
6	One proposal jointly developed with WHO to conduct operations research/implementation science	PY2 Activity 1.5	<p>On track: Eight research proposal briefs were developed in Q2 and 1 research project summary developed in Q4 in partnership with Ukrainian Institute on Public Health Policy. In Q5, information was received from WHO about plans to establish an “operational research platform” in Ukraine through efforts of the Ukrainian MoH and various partners and donors. Through this platform, strong promising abstracts will be identified and supported both financially and technically. Once the platform becomes operation UCDC will submit their research abstracts for consideration for funding.</p>

7	Knowledge Management Policy finalized	PY2 Activity 1.10	Completed: Knowledge management policy finalized in Q5 with implementation (Outcome #3) directly following. Some activities have already been implemented in Q5 (holding regular knowledge sharing group meetings).
8	Grant Management Manual for State Penitentiary Service of Ukraine (SR Manual) updated through staff orientation to content and its use	PY2 Activity 1.8	Completed: Grant Management Manual for State Penitentiary Service of Ukraine (SR Manual) finalized and shared with UCDC and State Penitentiary Service.

Result Area 2: Institutional Sustainability

Outcome indicators			
Indicator #	Indicator	Workplan Corresponding Activity	Status (Completed, On track, Delayed, Cancelled)
1	UCDC Advisory Board established and operating using materials developed by LMG	PY2 Activity 2.9, and 2.1	Delayed: LMG developed Russian and Ukrainian versions of the Bylaws of the UCDC Advisory Council. Following their approval in October 2014, English version was developed in Q2. UCDC Advisory Board has not convened yet due to the sensitivity of the issue. Therefore, this indicator no longer reflects LMG's work and will not be operationalized in future reports.
2	Number of management meetings in which management dashboard are adapted and used for decision-making	PY2 Activity 2.8 and 2.1	On track: LMG designed a management dashboard uniquely-tailored for UCDC, adapted from existing tools, but with a set of UCDC proposed indicators. Selection and approval of indicators occurred in Q3. Dashboard programming was completed in Q4 (English version). Dashboard programming in Russian was completed in Q5. Implementation is expected to follow.
4	1C Software required by GF customized and used by UCDC	PY1 Activity 1.1a PY2 Activity 2.14	Completed: 1C Software customization completed in Q3, and customized software is being used by UCDC. This indicator will no longer be operational in future reports.
Output indicators			
1	Completed and approved functional review of the UCDC	PY2 Activity 2.1	Completed: Functional Review report was finalized in Q5 and handed over to UCDC.

	changes required to adapt to the changing funding environment and to maximize efficiency and effectiveness of UCDC.		
2	UCDC HR Strategy and Manual and Employee Handbook finalized and approved, based on revised structure and identity of UCDC	PY1 Activity 3.1d PY2 Activity 2.2 and 2.3	Completed: Revised staffing and structure plans of UCDC were developed in Q5 and incorporated into a Functional Review report as Section VI (pp. 52-78). Delayed: HR Manual development was initiated in Q5, and will be completed in PY3 Q1. Delayed: Due to recent developments in Ukrainian public health system and the decision of the Government to establish a Public Health Center with a large number of institutions merged into a single entity, that the development of Employee Handbook would not be appropriate at this time.
3	Implementation plan based on HR costing analysis to transfer HR costs funded by GF to UCDC finalized and approved by UCDC for discussion with national stakeholders	PY1 Activity 3.1c PY2 Activity 2.4	Completed: In Q5, HR costing analysis was conducted and a tool to produce an estimation of financial resources needed to support UCDC workforce structure developed. Delayed: Due to recent developments in Ukrainian public health system and the decision of the Government to establish a Public Health Center with a large number of institutions merged into a single entity, it was decided that developing such a plan in Q5 would not be appropriate, as it is not clear yet what the final structure of the Public Health Center would be.
4	Costed operational plan finalized and approved for UCDC's first year of operation	PY1 Activity 3.1e PY2 Activity 2.6	Completed: Costed operational plan finalized and handed over to UCDC in Q3. This indicator will no longer be operational in future reports.
5	Concept note developed with HIV Reform in Action Project on service provider linkages	PY2 Activity 1.6	Completed: Concept note developed and shared with HIV Reform in Action project to inform the discussion at a workshop with heads of Regional HIV/AIDS Centers that took place in Q3. Further support to this process will be carried out by HIV Reform in Action Project. This indicator will no longer be operational in future reports.
6	UCDC Procurement and Supply Management (PSM) Coordination Secretariat roles and responsibilities established and its work facilitated	PY2 Activity 2.12	Completed: Facilitator for PSM Coordination Secretariat hired in Q3 and funding support was provided in Q4 and Q5.

Result Area 3: Financial sustainability

Outcome indicators			
Indicator #	Indicator	Workplan Corresponding Activity	Status (Completed, On track, Delayed, Cancelled)
1	Resource Mobilization and new Partnership Development Strategy finalized and approved	PY2 Activity 3.1, continued from PY1	Completed: Final drafts submitted to and approved by UCDC.
2	Increased capacity to mobilize resources and develop new partnerships to diversify funding	PY2 Activity 3.1, 2.10, and 2.15	On track: The final draft resource mobilization and new partnership development strategy and tools were shared with and approved by UCDC in Q2. In Q5, 11 UCDC project profiles with summary of key results and achievements as well as 4 audience-specific presentations on UCDC activities were developed. Further implementation is expected to follow once the new UCDC website will be launched. It will now be necessary for UCDC to actively approach potential donors with these targeted and informative materials, and to seek funding.
3	UCDC Grant Implementation Manual (PR Manual) updated, finalized and operationalized	PY2 Activity 3.3 and Activity 1.8	Completed: UCDC Grant Implementation Manual (PR Manual) was updated, finalized and operationalized in Q5.
4	Use of UCDC Grant Implementation Manual (PR Manual)	PY2 Activity 3.3 and 1.8	On track: Updated PR manual was developed in Q5. Implementation has already begun.
Output indicators			
1	Number of proposals/proposal briefs developed following skill building workshops	PY2 Activity 3.1 continued from PY1	Completed: 8 Proposal briefs developed.
2	Number of financial management policies reviewed and revised to be aligned with GF requirements	PY2 Activity 3.2, continued from PY1	Completed: 3 financial management policies (Travel Policy, Reimbursement Policy and Conflict of Interest Policy) developed in Q4, and implementation is expected to follow. This indicator will no longer be operational in future reports.
3	UCDC Grant Implementation (PR) manual updated with templates and policies developed in PY1	PY2, Activity 3.3 and 1.8	Completed: PR manual was finalized in Q5.

Key Milestones and Activities planned for the next quarter (PY3, Q1)

1. Finalizing UCDC HR Manual;
2. Signature of Fixed Obligation Grants with International HIV Alliance Ukraine and All-Ukrainian Network of PLWHA (two PRs);
3. Finalization of LMG Re-registration;
4. Review of all training modules and materials developed by the two PRs – LMG’s sub-awardees;
5. Quality assurance of all trainings scheduled for being conducted in PY3 Q1.