

PD-AAZ-971
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THE AIDS PREVENTION PROJECT
(517-0256)

(Through USAID/Dominican Republic Buy-in to AID/W
AIDSCOM AND AIDSTECH Contracts)

PROJECT ACCOMPLISHMENTS, INDICATORS AND BUDGETS

September 30, 1988

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OVERVIEW

In June of 1988, USAID/Dominican Republic presented two PIO/T's to AID/Washington's Centrally funded AIDSCOM and AIDSTECH Projects, in order to implement the Mission's AIDS Prevention Activities for FY 88. AIDSTECH received \$159,482 and AIDSCOM received \$140,518. The Mission submitted detailed statement of work and project descriptions with the PIO/Ts, which also explained the Mission's extended four-year AIDS Prevention Project (517-0256) and provided detailed budgets. These two Buy-ins were obligated by AID/W on August 12, 1988.

August 22, 1988, the LAC Bureau requested that USAID/DR prepare, as "supplementary information" to that contained in the two referenced PIO/Ts, a "short description of the expected project accomplishments/end of project indicators and a budget which indicates how project resources will be allocated by functional account (AIDS and Health) among AIDSCOM, AIDSTECH, and local costs." (State 273464)

The requested information regarding both programmatic accomplishments/indicators and complementary budget figures was obtained during a two day meeting held in Santo Domingo on September 15-16, 1988. The session on budgets was attended by AIDSCOM representatives Mr. Michael Ramah and Dr. Reynaldo Pareja, AIDSTECH representatives Dr. Paul Raza and Ms. Lynda Cole, and USAID/DR officials Dr. Lee R. Hougen and Mr. Manuel Ortega. A separate session on accomplishments/indicators was attended by all the above-mentioned representatives, plus the following GODR and PAHO counterpart officials: Dr. Ernesto Guerrero (Director, GODR's Program for the Control of STDs and AIDS), Mr. Antonio de Moya (IEC Specialist, GODR's Program for the Control of STDs and AIDS), Dr. Mirta Roses (Resident Representative, PAHO/DR), Dr. Laurent Zessler (Epidemiologist, PAHO/Washington), and Ms. Adriana Gómez (IEC Specialist, PAHO/Washington).

The two day meeting successfully arrived at definitive conclusions regarding both programmatic and budgetary issues which were agreeable to all parties involved in the implementation of the Dominican Republic's National Plan for the Prevention and Control of AIDS. It should be stated here, however, that the enclosed accomplishments/indicators as well as budget figures are exclusively those dealing with the USAID AIDS Prevention Project (517-0256) which constitutes the Mission's contribution to the National Plan for the Prevention and Control of AIDS and is being implemented through two buy-ins to the centrally-funded AIDSCOM and AIDSTECH Projects.

In State 273464, the LAC Bureau suggested (paragraph 1,B) that the Mission consider developing a bilateral project if local costs and currency needs were substantial. Given the fact that the Mission has access to its Local Currency (LC) Program, the AIDS Prevention Project has been able to use this source of funds to meet LC requirements. The LC Program requires that the GODR's implementing agency prepare a program plan and budget. USAID/DR assists in the development of those plans to make sure they complement the work projected under the two buy-ins to AIDSCOM and AIDSTECH. USAID/DR also reviews and approves the final

budget requests. The Mission thus considers that this mechanism can cover the planned local costs for the AIDS Prevention Project.

This document, which is comprised of sections on "Project Accomplishments and Indicators for AIDSCOM and AIDSTECH" and "Budgets for AIDSCOM and AIDSTECH," is self-explanatory and should be viewed as supplementary and/or updating information (as requested by the LAC Bureau) to that contained in the Statements of Work and Budgets of the two referenced PIO/Ts.

AIDSCOM PROJECT ACCOMPLISHMENTS AND INDICATORS

A. IEC* - GENERAL POPULATION

Fiscal Year

Project Accomplishments

1989-92

AIDSCOM will contribute to the development of a national media plan campaign, and effective design of implementation materials designed to maintain awareness among the general population in the following terms:

1. AIDS exists and is a health threat for everybody.
2. AIDS kills.
3. AIDS can be prevented.

Awareness will be achieved through use of an integrated mass media campaign, on a national level, utilizing radio, TV, press, cinema and print.

Specific media plans, as well as interventions, will be determined upon contracting of an implementing agency and assessment of alternatives.

Indicators

1989-92

Effective implementation of this project will be determined vis á vis delivery and/or presence of the following:

1. Media plan and communication strategy (to be updated each fiscal year).
2. Number of TV spots produced.
3. Number of radio spots produced.
4. Number and content of press and print materials developed (articles, folders, posters, stickers, etc.)
5. Periodic campaign "tracking" studies among general population to determine level of awareness of key message points among target audience.
6. Insofar as possible, assessment or estimate of reach (geographically and in terms of number of people) of the integrated national plan.

B. IEC* - HIGH RISK BEHAVIOR GROUPS

Fiscal Year

Project Accomplishments

1989-92

AIDSCOM will contribute to the development of targeted communication and education interventions among high risk behavior groups.:

The overriding goal of all interventions will be to do the following:

1. Increase knowledge among target risk behavior groups with regard to prevention measures, including abstinence, monogamy, adoption of safer sex techniques and the use of condoms.
2. Increase awareness of transmission routes of the HIV virus. Efforts will address increasing awareness of correct transmission routes and reduction of levels of incorrect knowledge.
3. Improve predisposition to using a condom when having sex, as well as improving levels of actual use of a condom (self-reported).
4. Improve access to condoms.

Initially, gay men and female/male sex workers have been identified as the targeted risk behavior groups, though this definition may change as the program develops.

Indicators

1989-92

Pre and post KAP surveys will be used in year I and IV to measure overall effectiveness of interventions among target groups.

Additional indicators will include the following:

1. Number of materials (interventions) produced (folders, posters, condom instructions, etc.) for each risk behavior group.
2. Success in integrating community based groups and/or NGO's into the dissemination effort for materials produced.
3. A plan for a social marketing campaign for condoms as well as an analysis of distribution alternatives.
4. Number of condoms distributed under the social marketing campaign, as well as inserts for condom usage.

C. INSTITUTIONALIZATION

Fiscal Year

Project Accomplishments

1989-92

AIDSCOM, through its Resident Advisor and related TA assignments, will contribute to the improvement of counterpart (SESPAS/PROCETS) skills and capabilities in the areas of communications and AIDS education/dissemination.

Indicators

1989-92

The primary indicator of success in this area will be the existence of a methodological approach within SESPAS/PROCETS with regard to strategic communications planning.

The components of an effective communications approach are three: planning, intervention and evaluation. SESPAS/PROCETS will effectively and efficiently manage all three.

D. PRIVATE SECTOR MOBILIZATION

Fiscal Year

Project Accomplishments

1989-92

In conjunction with AIDSTECH, AIDSCOM will contribute to the efforts of the National AIDS Committee to effectively and efficiently mobilize the resources of the private sector in the fight to halt the spread of the HIV virus.

These efforts will include creating awareness among the private sector (including NGO's) of the HIV virus, and channelling voluntary interest and/or resources (human and financial) appropriately.

1989-92

Indicators

Success will be measured in terms of the presence and involvement of non PROCETS/SESPAS individuals, groups and programs in the National AIDS Plan.

Additionally, a formal plan will be developed outlining the approach and rationale for accessing the private sector.

AIDSTECH PROJECT ACCOMPLISHMENTS AND INDICATORS

A. BLOOD

<u>Fiscal Year</u>	<u>Project Accomplishments</u>
1989	A sophisticated needs assessment for the national blood screening program will be completed. The needs assessment will be available for use by CONASIDA (National AIDS Committee) and PROCETS (National AIDS Program) in implementing the national blood strategy for AIDS prevention.
1990-92	Blood banks will be monitored annually. AIDSTECH will contribute to this by donating a vehicle to SESPAS (Secretariat of Public Health).
1990-91	Essential equipment will be purchased by AILSTECH for the National Laboratory.

Indicators

1989-92	(<u>No. of units of blood tested</u>) by sector* (<u>No. of units transfused.</u>)
1990-92	No. of blood banks that are visited per year for monitoring.
1991-92	No. of blood banks monitored per year that have met national standards.
1991-92	No. of blood banks monitored per year that have been included in quality control system.
1991-92	To be defined: Quality assurance indicators that inter alia measure screening and confirmatory test performance in major blood banks and laboratories.

*No. of units of blood tested is an approximation of No. of units of blood tested and transfused.

B. SURVEILLANCE

Fiscal Year

Project Accomplishments

1989 At least one sentinel study in each of 2 high risk groups (men and women with multiple partners).

1990-92 Six monthly surveillance of the 2 high risk groups in at least 2 different geographic areas.

Indicators

1989-92 Sentinel surveillance data which will be used by the national program to follow the progression of the disease and to plan and evaluate interventions.

C. PROVIDE EDUCATION

<u>Fiscal Year</u>	<u>Project Accomplishments</u>
1989	Technical assistance, in collaboration with AIDSCOM, will be given to develop a National Training Plan.
1990-92	Based on demonstrated needs four courses (TOT) will be given for different groups of health providers.

Indicators

1990-92	For each training session/course: <ol style="list-style-type: none">1. No. of persons trained.2. Raw gain scores.3. Adjusted gain scores.4. Performance evaluation ratings.5. Reactive evaluation ratings.6. Adjusted gain scores.
1992	No. of courses completed. No. of people trained in courses.

D. PRIVATE SECTOR

<u>Fiscal Year</u>	<u>Project Accomplishments</u>
19.0	In collaboration with AIDSCOM, AIDSTECH will create a plan for private sector mobilization for AIDS-related activities.
1992	A report will be written which details private sector AIDS prevention and control activities which are considered to be due in part to AIDSTECH.

Indicators

1991-92	Number of for-profit private sector organizations with activities due to AIDSTECH.
1991-92	Qualitative and/or quantitative measurement of size, cumulative size and effect of activities by for-profit organizations due to AIDSTECH.

E. HIGH RISK GROUP INTERVENTION

<u>Fiscal Year</u>	<u>Project Accomplishments</u>
1989-90	Two operations research projects will be implemented. Each will demonstrate positive behavior change in the study population.

Indicators

1991-92	1. <u>Details based on KAP design:</u> Increases use of condoms. Increased knowledge of: a) how infection is spread. b) how infection is not spread. c) how the risk of infection maybe reduced.
1991-92	2. <u>Details based on epidemiological study design:</u> Decreased incidence of specific STDs in a clinic population.

F. COMMODITY SUPPORT

Fiscal Year

Project Accomplishments

1990

AIDSTECH will contribute technical assistance to the development of a National Plan for assessing priorities for commodities/equipment that are needed to reduce HIV transmission among health care workers.

Indicators

1990-92

To be developed based on National Plan.

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BUDGETS

FOR

AIDSCOM AND AIDSTECH

SUMMARY BUDGETS

<u>A. AIDSCOM</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>LOP</u>
CENTRAL	110,201	158,742	169,184	313,540	751,667
USAID/DR:	140,519	350,003	474,999	243,314	1,208,835
1. AIDS Account	140,519	250,003	374,999	243,314	1,008,835
2. Health Account	0	100,000	100,000	0	200,000
<u>LOCAL CURRENCY</u>	<u>318,471</u>	<u>477,707</u>	<u>318,470</u>	<u>318,473</u>	<u>1,433,121</u>
TOTAL	569,191	986,452	962,653	875,327	3,393,623

<u>B. AIDSTECH</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>LOP</u>
CENTRAL	43,224	24,797	24,797	24,797	117,615
USAID/DR:	159,482	350,000	475,000	106,683	1,091,165
1. AIDS Account	159,482	250,000	375,000	106,683	891,165
2. Health Account	0	100,000	100,000	0	200,000
<u>LOCAL CURRENCY</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	202,706	374,797	499,797	131,480	1,208,780

<u>C. OVERALL AIDS PREVENTION PROGRAM IN D.R.</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>LOP</u>
CENTRAL	153,425	183,539	193,981	338,337	869,282
USAID/DR:	300,001	700,003	949,999	349,997	2,300,000
1. AIDS Account	300,001	500,003 400,000	749,999	349,997	1,900,000 / 200,000
2. Health Account	0	200,000 100,000	200,000	0	400,000 500,000
<u>LOCAL CURRENCY</u>	<u>318,471</u>	<u>477,707</u>	<u>318,470</u>	<u>318,473</u>	<u>1,433,121</u>
TOTAL	771,897	1,361,249	1,462,450	1,006,807	4,602,403

AIDSCOM BUDGET

	<u>CENTRAL</u>	<u>LOP*</u>		<u>LOCAL CURRENCY**</u>	<u>TOTAL</u>
		<u>USAID/DR AIDS</u>	<u>HEALTH</u>		
1. Salaries/Wages	256,836	242,792	0		499,628
2. Fringe(26%)	66,777 ^c	63,125 [^]	0		129,902
3. Consultants	14,036	0	0		14,036
4. Travel/Transport	50,958	25,488	1,069		77,515
5. ODC's					
Operational	0	171,142	0		171,142
Other	34,546	109,425	0		143,971
Total ODC	34,546	280,567	0		315,113
Sub-total i-5	423,153	611,972	1,069		1,036,194
6. Indirect Costs (28%)	118,482	171,652	0		290,134
7. Overseas Allowances	48,438	47,758	0		96,196
8. Equipment	17,000	6,200	0		23,200
9. Subcontracts	141,758	165,934	196,991		504,683
10. Subcontr cts					
G&A (2%)	2,836	5,319	1,940		10,095
TOTALS A.I.D.	751,667	1,008,835	200,000		1,960,502
LC				1,433,121	1,433,121
OVERALL					3,393,623

* This budget reflects levels of funding for FY 88-91; it also reflects illustrative distribution of funds by category; it is anticipated (see PIO/T 517-0256-3-80036) that actual project duration will surpass calendar 1991 into initial months of 1992.

**Local currency is calculated at an exchange rate of RD\$6.28 = US\$1.00. Details on local currency are found on the last page of this budget.

AIDSCOM BUDGET

1988

	<u>CENTRAL</u>	<u>USAID/DR</u>		<u>LOCAL</u>	<u>TOTAL</u>
		<u>AIDS</u>	<u>HEALTH</u>	<u>CURRENCY</u>	
1. Salaries/Wages	24,035	17,329	0		41,364
2. Fringe(26%)	6,249	4,505	0		10,754
3. Consultants	2,959	0	0		2,959
4. Travel/Transport	13,806	6,498	0		20,304
5. ODC's					
Operational	0	25,000	0		25,000
Other	6,398	8,332	0		14,730
Total ODC	6,398	33,332	0		39,730
Sub-total 1-5	53,447	61,664	0		115,111
6. Indirect Costs (28%)	14,965	17,266	0		32,231
7. Overseas					
Allowances	3,369	3,369	0		6,738
8. Equipment	17,000	6,200	0		23,200
9. Subcontracts	21,000	51,000	0		72,000
10. Subcontracts					
G&A (2%)	420	1,020	0		<u>1,440</u>
TOTALS A.I.D.	110,201	140,519	0		<u>250,720</u>
LC				318,471	<u>318,471</u>
OVERALL					<u>569,191</u>

AIDSCOM BUDGET

1989

	<u>CENTRAL</u>	<u>USAID/DR</u>		<u>LOCAL</u>	<u>TOTAL</u>
		<u>AIDS</u>	<u>HEALTH</u>	<u>CURRENCY</u>	
1. Salaries/Wages	60,992	76,254	0		137,246
2. Fringe (26%)	15,858	19,826	0		35,684
3. Consultants	2,310	0	0		2,310
4. Travel/Transport	9,108	2,825	1,069		13,002
5. ODC's					
Operational	0	51,200	0		51,200
Other	7,378	33,971	0		41,349
Total ODC	7,378	85,171	0		92,549
Sub-total 1-5	95,646	184,076	1,069		280,791
6. Indirect Costs (28%)	26,781	51,841*	0		78,622
7. Overseas Allowances	10,611	14,086	0		24,697
8. Equipment	0	0	0		0
9. Subcontracts	25,200	0	96,991		122,191
10. Subcontracts G&A (2%)	504	0	1,940		<u>2,444</u>
TOTALS A.I.D.	158,742	250,003	100,000		508,745
LC				477,707	<u>477,707</u>
OVERALL					986,452

*Includes 28% of \$1,069.

AIDSCOM BUDGET

1990

	<u>CENTRAL</u>	<u>USAID/DR</u>		<u>LOCAL</u>	<u>TOTAL</u>
		<u>AIDS</u>	<u>HEALTH</u>	<u>CURRENCY</u>	
1. Salaries/Wages	63,166	99,771	0		162,937
2. Fringe (26%)	16,423	25,940	0		42,363
3. Consultants	2,668	0	0		2,668
4. Travel/Transport	8,599	8,840	0		17,439
5. ODC's					
Operational	0	64,000	0		64,000
Other	7,527	44,818	0		52,345
Total ODC	7,527	108,818	0		116,345
Sub-total 1-5	98,383	243,369	0		341,752
6. Indirect Costs (28%)	27,547	68,143	0		95,690
7. Overseas					
Allowances	12,409	20,227	0		32,636
8. Equipment	0	0	0		0
9. Subcontracts	30,240	40,451	100,000		170,691
10. Subcontracts					
G&A (2%)	605	2,809*	0		3,414
TOTALS A.I.D.	169,184	374,999	100,000		644,183
LC				318,470	318,470
OVERALL					962,653

*Includes 2% of \$100,000.

AIDSCOM BUDGET

1991

	<u>CENTRAL</u>	<u>USAID/DR</u>		<u>LOCAL</u>	<u>TOTAL</u>
		<u>AIDS</u>	<u>HEALTH</u>	<u>CURRENCY</u>	
1. Salaries/Wages	108,643	49,438	0		158,081
2. Fringe (26%)	28,247	12,854	0		41,101
3. Consultants	6,099	0	0		6,099
4. Travel/Transport	19,445	7,325	0		26,770
5. ODC's					
Operational	0	30,942	0		30,942
Other	13,243	22,304	0		35,547
Total ODC	13,243	53,246	0		66,489
Sub-total 1-5	175,677	122,863	0		298,540
6. Indirect Costs (28%)	49,190	34,402	0		83,592
7. Overseas Allowances	22,049	10,076	0		32,125
8. Equipment	0	0	0		0
9. Subcontracts	65,318	74,483	0		139,801
10. Subcontracts G&A (2%)	1,306	1,490	0		<u>2,796</u>
TOTALS A.I.D.	313,540	243,314	0		556,854
LC				318,473	<u>318,473</u>
OVERALL					875,327

AIDSCOM BUDGET

LOCAL CURRENCY*

	<u>LOP</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Radio	401,272	90,764	119,426	95,541	95,541
Television	330,255	75,478	95,541	79,618	79,618
Audiovisuals	68,775	43,296	9,555	15,924	0
Film/Video	161,513	58,010	63,694	23,885	15,924
Print Materials	123,567	27,229	61,306	27,070	7,962
Newspaper/Magazines	14,331	0	4,777	4,777	4,777
Misc. Promotional	0	0	0	0	0
Materials	7,166	0	7,166	0	0
Training	71,656	0	31,847	0	39,809
Equipment/Maintenance	159,235	0	60,510	47,770	50,955
Administration/Logistics	95,351	23,694	23,885	23,885	23,887
TOTAL	1,433,121	318,471	477,707	318,470	318,473

*Exchange rate: RD\$6.28 = US\$1.00.

AIDSTECH BUDGET

LOP

	<u>CENTRAL</u>	<u>USAID/DR</u>		<u>LOCAL CURRENCY</u>	<u>TOTAL</u>
		<u>AIDS</u>	<u>HEALTH</u>		
Sexual Transmission	0	497,941	0	0	497,941
Blood Needs					
Assessment	0	62,336	0	0	62,336
Blood Commodities/ Vehicles	0	0	160,000	0	160,000
Blood Pooling/ Self Exclusion	0	0	40,000	0	40,000
Surveillance	0	116,037	0	0	116,037
Training	0	51,683	0	0	51,683
Private Sector	0	45,000	0	0	45,000
Commodity Supply	0	40,000	0	0	40,000
Rental*	0	78,168	0	0	78,168
Project					
Coordination	117,615	0	0	0	117,615
TOTAL	117,615	891,165	200,000	0	1,208,780

* Central funds will be put in reserve in case of repairs needed under the lease.

AIDSTECH BUDGET

1988

	<u>CENTRAL</u>	<u>USAID/DR</u>		<u>LOCAL</u>	<u>TOTAL</u>
		<u>AIDS</u>	<u>HEALTH</u>	<u>CURRENCY</u>	
Sexual Transmission	0	90,020	0	0	90,020
Blood Needs					
Assessment	0	31,168	0	0	31,168
Blood Commodities/ Vehicles	0	0	0	0	0
Blood Pooling/ Self Exclusion	0	0	0	0	0
Surveillance	0	20,210	0	0	20,210
Training	0	0	0	0	0
Private Sector	0	0	0	0	0
Commodity Supply	0	0	0	0	0
Rental*	0	18,084	0	0	18,084
Project Coordination	43,224	0	0	0	43,224
TOTAL	43,224	159,482	0	0	202,706

* Central funds will be put in reserve in case of repairs needed under the lease.

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CLASS: UNCLASSIFIED
CHRG: AID 09/03/88
APPRV: DD:RRIFENBURG
DRFTD: PDS:MBALLEN
CLEAR: PDS:LARMSTRONG
DISTR: AID-2 AME DCM
AC RF CHRON

*DIR
DD
HFD
RF*

AIDAC
FOR: LAC/DR, BARBARA SPAID
E.O. 12356: N/A

SUBJECT: AIDS PREVENTION PROJECT - AIDSCOM AND AIDS
TECH BUY-INS

REF: (A) STATE 273464 (B) TELECON BARBARA
SPAID--M.ORTEGA 8/23/88

1. USAID WISHES TO CONFIRM AGREEMENT REACHED IN REF (B) TELECON, EXTENDING DATE FOR SUBMISSION OF SUPPLEMENTARY INFORMATION ON SUBJECT PROJECT TO SEPTEMBER 30, 1988.
2. INFORMATION REQUESTED REF A WILL BE BASED ON MEETING TO BE HELD SEPTEMBER 15-16 BETWEEN USAID, AIDSTECH AND AIDSCOM REPRESENTATIVES, PAHO AND GODR COUNTERPART. IN LIGHT OF THE NEW AND PRECEDENT SETTING NATURE OF THE USAID/DR AIDS PREVENTION PROJECT FOR THE AGENCY, A MORE IN-DEPTH REVIEW OF THE ABOVE DESIGN ISSUES IS DESIRABLE.
3. USAID ALSO REITERATES ITS REQUEST FOR THE ATTENDANCE OF DR. PAUL RAZA AND MISS LYNDY COLE, OF AIDSTECH, AND DR MICHAEL RAMAH OF AIDSCOM, (WHO WILL ALREADY BE IN-COUNTRY) TO ATTEND PARA 2 MEETING, AS PER USAID'S EARLIER TELECONS WITH THE ABOVE PARTIES. TAYLOR

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