

Strengthening Networks of People Living With HIV/AIDS Program

FY2010 WORK PLAN

October 1, 2009 – September 30, 2010

**Cooperative Agreement
512-A-00-03-00054-00**

Submitted by: PACT BRASIL

To: USAID/ BRAZIL



LIST OF ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
ARV	Anti-Retroviral
CA	Cooperative Agreement
CDC	Centers for Disease Control
HAART	Highly Active Antiretroviral Therapy
HIV	Human Immunodeficiency Virus
M&E	Monitoring and Evaluation
MoH	Ministry of Health
NCE	No Cost Extension
NAP	National AIDS Program
NOTIVISA	National Adverse Events Reporting System
CSO	Civil Society Organization
PEPFAR	President's Emergency Plan for AIDS Relief
PLHIV	People Living with HIV and AIDS
REACH	Rapid and Effective Action combating HIV and AIDS
RNP⁺	National Network of People Living with HIV and AIDS
STI	Sexually Transmitted Infections
S&D	Stigma and Discrimination
SSO	Strategic Support Objective
SUS	Unified Health System of Brazil (<i>Sistema Único de Saúde</i>)
WHOQOL-Bref	World Health Organization Quality of Life – Abbreviated Version
RFP	Request for Proposals
TA	Technical Assistance
USAID	United States Agency for International Development

TABLE OF CONTENTS

SECTION I: PROGRAM DESCRIPTION _____	4
1. EXECUTIVE SUMMARY _____	4
2. BACKGROUND _____	4
SECTION II: PROGRAM OVERVIEW _____	5
1. SUMMARY _____	5
2. PROGRAM ACTIVITIES _____	8
A. Funding and Support of CSOs activities _____	8
B. Technical Assistance _____	8
C. Pilot Projects, CSO Initiatives and Youth+ Formation Reporting _____	9
D. Closeout _____	9
3. MONITORING, EVALUATION AND REPORTING _____	9
SECTION III: PROGRAM MANAGEMENT _____	11
1. PROGRAM STAFF _____	11
2. DATA MANAGEMENT _____	11
SECTION IV: DETAILED MATRIX OF PLANNED ACTIVITIES _____	11
1. DETAILED ACTION PLAN FOR FY2010 _____	11
2. IMPLEMENTATION TIMELINE _____	13
SECTION V: BUDGET _____	15
1. SUMMARY BUDGET _____	15
2. SUMMARY OF OBLIGATED BUDGET BY FISCAL YEAR _____	15
3. OBLIGATION MATRIX _____	15
4. DEVELOPED FOCUSED BUDGET _____	16
SECTION VI: TRAVEL _____	16
SECTION VII: ANNEX _____	16
PACT TEAM CONTACT LIST _____	16

SECTION I: PROGRAM DESCRIPTION

1. EXECUTIVE SUMMARY

This program is implemented as an Associate Award under the Community REACH (Rapid and Effective Action Combating HIV and AIDS) Leader with Associate Award and focuses on health promotion, HIV prevention, and strategic support to HIV and AIDS monitoring and evaluation (M&E) activities. The methodology and strategies design for the program's implementation are in line with USAID-CDC priorities in Brazil, and aligned with the current directives of the National AIDS Program (NAP) for confronting the HIV and AIDS epidemic in Brazil. The program's objective is to improve the quality of life of people living with HIV and AIDS (PLHIV) in conditions of social vulnerability.

The program's strategy is comprised of three key components: strengthening governmental HIV and AIDS monitoring and evaluation (M&E) strategies; implementation of pilot projects in partnership with Civil Society Organizations (CSOs) that are directed at PLHIV; and development of an information system to report the adverse effects of ARV therapies. Pact Brasil provides direct technical and financial support for the activities related to these components. Program activities are consistent with USAID/Brazil Strategic's Objective: "Transmission of selected communicable diseases reduced in target areas" and its intermediate result "Increased use of HIV/STI prevention and care practices among high-prevalence groups."

This program was originally scheduled to end in September 2009. In April 2009, Pact submitted a request for a cost extension in order to:

- Support the Brazilian Ministry of Health's National AIDS Program (NAP) to implement a strategy directed at young people living with HIV and AIDS in all Brazilian states; and
- Extend the life of project of current pilot programs implemented in partnership with local NGOs and directed at people living with HIV and AIDS in three Brazilian cities.

USAID/Brazil approved a one year no-cost extension in July 2009, extending the program's activities until September 30th, 2010.

The activities implemented in Year III of this program will provide continuity for the support of National AIDS Program (NAP) M&E strategies for HIV and AIDS and the pilot projects developed by CSO partners depending on the results of their project evaluations, as well as other strategies aimed to amplify the program's geographic and population coverage. Activities during the final quarter of FY2010 will focus on project close-out and final evaluation and reporting requirements.

2. BACKGROUND

The latest epidemiological data from the Ministry of Health¹ states that between 1980 and June 2008, a total of 506,499 AIDS cases were identified in Brazil. The incidence rate per 100,000 inhabitants is 17.8 for Brazil and 15.2 in the North Region, 10.8 in Northeast, 19.9 in the Southeast, and 27.6 in South and 15.1 in the Midwest Region. Between 1982 and June 2008, the incidence rate has grown in all regions of the country.

¹ Ministry of Health, National AIDS Program, Epidemiological Bulletin, Year I – N..1

As definite by the World Health Organization (WHO)², Brazil's HIV and AIDS epidemic is classified as "concentrated" (the number of new or old cases in any population risk group exceeds 5% but is less than 5% among population groups with no risk behavior), with a prevalence rate of HIV infection of 0.61% among the Brazilian population in the 15 to 49 age group (0.42% among women and 0.80% among men).

In 2008 it was estimated that 630,000 people live with HIV or AIDS in the country. The Brazil's Unified Health System (SUS—*Sistema Único de Saúde*) recognizes the right of all Brazilians to universal health care and, in 1991 made antiretroviral (ARV) drugs available for free to all Brazilians who needed them. Since the public policy for universal access to ARV therapy was introduced combining differently-acting drugs (Highly Active Antiretroviral Therapy – HAART), a significant reduction in AIDS death's rates, as well in morbidity's and hospitals' admissions rates³ were observed. Currently 235,000 PLHIV have been indentified by SUS and 180,000 people are receiving HAART –nearly 85% of formally reported HIV cases⁴. This level of treatment coverage is more typical of a developed nation than a middle-income country such as Brazil (WHO, 2007).

However the Brazilian context is bringing new challenges for the national public policies and health services including, but not limited to: HAART failure and/or resistance, the treatment's toxicity and adverse effects and the quality of life for PLHIV after beginning HAART. The HIV and AIDS epidemic in Brazil reflects not only gender inequalities, but socioeconomic disparities in access to information and healthcare resources. USAID/Brazil supported a study⁵ on the quality of life of 1,245 HAART patients which showed that 68.1% of respondents reported incomes in the lowest bracket (approximately US\$ 211.00 to 421.00 per month) and 17.9% did not have any type of incomes. Results from the Abbreviated version of the World Health Organization Quality of Life (WHOQOL-Bref) survey that Pact conducted with 121 PLHIV who participated in the pilot projects implemented by this program provided additional details regarding the profile of PLHIV in Brazil: despite the concentrated epidemic, there is a strong presence of black people and women among PLHIV; 42.5% of PLHIV did not complete primary school (42.5%) and only 18.3% completed high school; and a high percentage of PLHIV (75.8%) reported being un-employed. The epidemic is most highly concentrated among individuals with low levels of education and low socioeconomic status.

Given this context and the lack of new initiatives to improve the quality of life and social inclusion for PLHIV, the importance of working in complementary areas to improve the quality of life of PLHIV is becoming increasingly a priority for the public policies on HIV and AIDS.

SECTION II: PROGRAM OVERVIEW

1. SUMMARY

The goal of this program is to improve the quality of life of PLHIV in socially vulnerable situations in three Brazilian cities. Activities for FY2010 will support the four strategic objectives of the program:

- 1) To strengthen health promotion and HIV prevention activities;

² World Health Organization (2007), *Towards Universal Access: Scaling up priority HIV/AIDS interventions in the health sector*, April 2007

³ Between 1996-2002 were registered a morbidity's rate reduction of 70%. The rates of patient hospital' admission has decreased from 1, 65 in 1996 to 0, 28 in 2001.

⁴ Monitoraids - <http://sistemas.aids.gov.br/monitoraids/>

⁵ Célia Landmann Szwarcwald e Paulo Roberto Borges de Souza Junior, da Fundação Oswaldo Cruz. August, 2008.

- 2) To promote the social inclusion of PLHIV by investing in integrated initiatives with the private sector and civil society;
- 3) To contribute to the sustainability and institutional strength of CSOs working with PLHIV;
- 4) To increase access to HIV and AIDS information systems implemented by the Brazilian government.

During Year I and II three pilot projects with CSOs in Distrito Federal, São Paulo and Salvador were supported and implemented. Based on the achievements of these pilot projects in FY2009, two of them were identified to receive continued support in FY2010. The pilot projects in Distrito Federal and São Paulo will have their work plans and strategies adjusted for a second period of implementation, emphasizing PLHIV social inclusion and sustainability activities and results. In addition, during the first six months of FY2010 the PLHIV reached by the third pilot project (Salvador) will receive support related to developing professional skills and income generation and employment opportunities in the formal and informal job markets.

In addition to the pilot projects, at least three new CSOs' initiatives related to improving the quality of life of PLHIV and promotion of social inclusion will be supported by the program during FY2010. Two initiatives were already identified: *Saber Viver* magazine and *Cozinha Solidaria* project. The *Saber Viver* is a publication exclusively aimed at PLHIV which plays a key role in disseminating information. The *Cozinha Solidaria* project is an initiative implemented by a CSO in Recife⁶ (Pernambuco state) that brings together PLHIV in preparing, serving and selling meals to the general population through a small restaurant. The Pact program will strength each initiative by providing support for publication of one or two of *Saber Viver's* editions and to partially refurbish *Cozinha Solidaria* facilities to allow them to expand their commercial activities. Depending on the availability of funds, a third CSO's initiative will be identified and supported during the second quarter of FY2010.

Moreover to the partnerships with CSOs in FY2010, a new strategy directed at young people living with HIV and AIDS (Youth+) will also be implemented by the program. This strategy seeks to increase the program's coverage; its main objective is identify, train, and encourage the greater involvement of Youth+ in the HIV and AIDS activities developed by government and non governmental organizations. The Youth+ strategy is a high priority to NAP and it is also in alignment with the recent Brazilian Affirmative Action policy which encourages a greater involvement and participation of different and excluded population groups into government HIV/AIDS programs.

The Youth+ strategy requires the identification of 27 young people aged 16 to 24 years (one in each Brazilian state) through a public RFP. The selected Youth+ will participate in an 11-month leadership development program. USAID/Brazil, NAP, State and Municipal AIDS Programs, international agencies of cooperation⁷ and Pact will be responsible to define the programmatic activities, as well as to monitoring, supervision and coaching of the Youth+. The selected young people will participate in the leadership development program activities at the AIDS Programs, Public Health Services and CSOs in their own states. The Youth+ will also receive a monthly stipend during their 11 months of training in compliance with Brazilian's labor laws in order to allow them to accomplish their internship (20 hours per week).

⁶ Grupo de Trabalho em Prevenção Positiva – GTP+

⁷ Besides USAID/Brazil which is the greatest NAP's partner for this strategy implementation, UNAIDS, UNFBA, UNESCO, UNICEF and UNODC agencies are also involved on it.

This program's fourth strategic objective was related to NAP's needs in strengthening their M&E of HIV and AIDS information: NOTIVISA data system implementation and Synovate database purchase. Given a number of circumstance that were beyond Pact's control, it was not possible to implement NOTIVISA – a governmental data system which aims to monitor the HIV and AIDS medicines and its adverse effects. Thus, during the second quarter of FY2009 adjustments to the program's description were made to direct the available funds to support other strategies which were considered as a priority for USAID/Brazil, NAP and Pact. The Synovate database purchase has been completed in FY2009. In FY2010 NAP will finalize and publish articles consolidating the information about HIV and AIDS treatment in Brazil using the data from the Synovate database. Pact will provide technical assistance (TA) to NAP on the development and/or review processes associated with these documents before their dissemination.

During FY2010 Pact Brasil will focus program implementation and monitoring on the following key activities:

A. Governmental HIV/AIDS M&E strategies:

- Provide support to Synovate in obtaining a letter of approval (IRB documentation) from National Research Ethics Committee;
- Provide TA to NAP during the development of articles and publications using the data from the Synovate database.

B. Pilot projects in partnership with CSOs:

- Review, adjust and approve new work plans for a second phase of two CSOs pilot projects;
- Intensify the development of pilot projects' activities related to PLHIV income generation or sustainability (creating and selling products and services through formal markets, cooperatives, and/or informal market associations) and their inclusion in the formal and/or informal job markets;
- Facilitate and support new activities to strength and increase the partnership between the pilot projects and the public health services activities in two cities;
- Participate in Local Adviser Committee meetings in two cities;
- Strengthen the performance and results of the Local Adviser Committees' activities in two cities as a key strategy to guarantee the pilot projects sustainability after the end of the program;
- Promote and stimulate social responsibility within the private sector to support the pilot projects initiatives and to implement strategies against stigma and discrimination;
- Identify and support activities to strengthen professional skills and to encourage employment of PLHIV reached in Salvador during FY2009;
- Provide technical support to the pilot projects in the implementation of field activities and in M&E;
- Conduct a mid-term evaluation and a final evaluation of the pilot projects with USAID and NAP participation;
- Implement the second and final phase of WHOQOL-Bref survey;
- Conduct a qualitative evaluation to: (i) document the pilot project implementation process⁸ and, (ii) disseminate their achievements, lessons learned and challenges;
- Conduct an evaluation workshop with pilot project staff, USAID, NAP and Local Committees representatives;

⁸ This was a NAP's request presented to the program on July/2009. It is associated with the NAP's needs to have consolidated and consistent information about the administrative, financial, operational and technical processes developed by Pact to implement the pilot projects. This evaluation will serve as basis for the future NAP's strategies and policies toward to PLHIV and related CSO projects funding.

- Conduct supervisory site visits with USAID and NAP participation;
- Support (partially) two regional or national events related to PLHIV quality of life improvement and network strengthening.
- Operationalize the administrative and financial processes related to all field activities developed by the CSOs partners.

C. Youth+ Formation and other strategies:

- Implement and manage the administrative and financial processes for 27 Youth+ labor's contracts during the 11-months leadership development program;
- Participate and provide TA for three meetings involving the 27 Youth + and all partners involved in the implementation of this strategy;
- Provide technical support and monitoring for the Youth+ strategy;
- Develop and implement M&E systems and tools for the Youth+ strategy
- Monitor each young person's performance through the analysis of their quarterly reports and virtual meetings with States AIDS Programs;
- Disseminate at the Brazilian National Conference on HIV and AIDS the Youth+ strategy results;
- Support one (or two) *Saber Viver* editions which will also publicize the program's activities, challenges and results;
- Support activities to strength and increase the performance and results of the *Cozinha Solidaria* project;
- Identify and partially support one existing CSO's initiative to improve quality of life and social inclusion of PLHIV;

2. PROGRAM ACTIVITIES

A. Funding and Support of CSOs activities

During Year III the program will continue to provide technical and financial support to two pilot projects implemented by local CSOs in order to achieve their expected results of increasing the quality of life of PLHIV. Adjustments will be made to CSO activities related to positive prevention, income generation and professional skills improvement directed at the PLHIV to be reached during the first six month of pilot projects implementation (Oct/09 – March/10). A mid-evaluation at the end of March/2010 will identify the challenges and results obtained by each pilot project during this period and will determine the continuity (or not) of the program's support for key activities during the last six months of pilot project implementation.

The program will also provide technical and financial support to three new CSO initiatives, based on their past performance and/or best practices, to improve the quality of life and social inclusion of PLHIV. This support will focus on immediate results and/or products associated with the program's goals given the short time period for implementation. After the identification of the three CSO initiatives, work plans and related budgets will be defined and negotiated with the CSO partners, considering the program's available funds, goals and M&E target indicators.

Pact Brasil is responsible for the payment of expenses related to the CSOs' field activities that were approved through work plans. Although there is no signed grant agreement, payments related to the pilot projects and other CSO initiatives are consistent with the requirements of ADS 303.5.15.

B. Technical Assistance

During FY2010 Pact will strength the technical assistance for the pilot projects and Youth+ strategy by concentrating its efforts on work plans and budget monitoring; monitoring,

evaluation, and reporting activities; and project alignment with the program's goals to increase the PLHIV quality of life. Technical assistance for all program's activities and strategies will be strongly linked to USAID and NAP technical directives. USAID/Brazil, NAP and Pact Brasil will provide technical assistance through site visits, evaluation meetings and on distance supervision.

C. Pilot Projects, CSO Initiatives and Youth+ Formation Reporting

The existing templates, reporting formats, and database systems to be developed or adjusted by Pact during Year III will be used to track information related to CSO's activities and to monitor the implementation and performance of all strategies supported by the program. The program management strategy is guided by principles of participation and flexibility, emphasizing results and ensuring coordination between all partners involved. The program team will report quarterly to USAID on established indicators and submit a full program activity report on a semi-annual basis. The CSO's pilot projects will continue to report to Pact Brasil on a quarterly basis detailing their activities and MER indicators. The young people associated with the Youth+ strategy will report to Pact the achievements, challenges and their performance progress on a quarterly basis. The program's other CSO partners will report to Pact their results and products on a quarterly or semi-annual basis, depending on the type, characteristic and timeline of their strategies to be partially supported by the program during FY2010.

D. Closeout

Pact Brasil will begin closeout activities in June 2010 to ensure sufficient time to fulfill programmatic and financial reporting requirements to USAID. Pact Headquarters will handle submission of the program final financial report to USAID, including the repayment of any unexpended project funds. The main activities related to the program closeout include:

- Write and submit the final programmatic report;
- Complete all program-related financial tasks and produce the final financial report;
- Submit final field expenditure reports, cash and bank reconciliation statements, checks and petty cash registers, vouchers and receipts and supporting documentation for field expenditures to Pact Headquarters;
- Review of local field staff employment contracts and other contractual obligations;
- Receive and pay final bills;
- Prepare an inventory list of all equipment, supplies and furniture purchased with program funds;
- Submit to USAID a request to retain all property and equipments listed in the inventory;
- Revise contractual obligations and related financial obligations to discharge and/or renegotiate some as necessary;
- Prepare and retain all financial and programmatic records and other supporting documents, for three years;
- Prepare and submit to USAID final financial report and closeout information sheet.

3. MONITORING, EVALUATION AND REPORTING

FY2010 will be an important year for MERL as we build on past successes, make appropriate changes based on challenges faced, and conduct the final evaluation of the program. All of the MERL processes will continue to be guided by our primary objective of tracking the efficiency and effectiveness of the program in achieving its established results and objectives. In July and August of 2009, an exhaustive evaluation was conducted of the three pilot projects based on the results frameworks and monitoring and evaluation plans established at the beginning of their implementation. In the evaluation, it became clear that having clearly established targets and

indicators was a crucial component to evaluating the extent to which projects achieved their goals. Additionally, many lessons were learned in terms of the most effective ways to monitor project activities in addition to measuring success.

As such, for FY2010, one of the first activities related to the two pilot projects will be to update their results frameworks and monitoring and evaluation plans in accordance with their new actions and the lessons learned in terms of the MERL processes. The basis upon which the MERL system for the entire program is built is the system designed in complete partnership with the Program Steering committee formed by USAID, NAP and National Network of PLHIV (RNP+) representatives in Year I. This MERL system includes a results framework that guides Pact Brasil and the local program's partners reporting with an emphasis on monitoring programmatic achievements, evaluating results, and identifying best practices. In FY2010, Pact will also update both the results framework and MERL Plan for the entire program in accordance with the lessons learned from the past years and updated program targets related to the program's adjustments and the new strategies.

MERL activities will continue to ensure program accountability, provide data to inform decisions regarding program management, and fulfill PEPFAR reporting requirements. Specifically, the updated MERL Plan will include the following three PEPFAR indicators in accordance with the newest PEPFAR guidelines released by the PEPFAR office:

- P7.1.D. Number of people living with HIV and AIDS reached with a minimum package of Prevention with PLHIV (PwP) interventions.
- C1.1D Number of eligible adults and children provided with a minimum of one care service.
- C5.1.D. Number of eligible clients who received food and/or other nutrition services.

In FY2010 Pact will conduct the final evaluation of the program by re-applying the abbreviated version of the WHOQOL survey in July 2010. The baseline survey was conducted in September and October of 2008 with a total of 121 PLHIV in Brasilia, Salvador and Sao Paulo. The primary goal of the survey is to measure changes in quality of life among the participants in the program. Baseline results from the surveys were used to improve initial CSO activities and develop strategies to expand the socio-demographic profile of the people initially reached by the CSOs. The final evaluation results will be analyzed alongside the baseline survey to identify changes in quality of life in addition to making important comparisons in terms of the socio-demographic and health profiles of those reached through the program. Results will be triangulated with data from the project reports to develop clear and useful recommendations for sustainability of the current strategies and suggestions for future interventions with similar populations. In addition to reflections and learning on program implementation, Pact will conduct the WHOQOL-Bref baseline survey with the 27 Youth+ participants in order to measure changes in their quality of life at the end of the program.

Finally, Pact will continue providing on-going technical assistance to the CSOs during the implementation and evaluation of the pilot projects and the new strategies to be supported. The MERL process will include reviewing results frameworks and MERL plans carefully to ensure that indicators proposed for measuring CSO initiatives outputs and outcomes are coherent with the proposed activities and consistent with USAID-CDC reporting guidelines; analyzing reports and results; and responding to CSO requests for MER assistance through on site visits and workshops, support from external consultants, and e-mail and telephone contacts.

SECTION III: PROGRAM MANAGEMENT

1. PROGRAM STAFF

The program staff includes Pact's Brasil team and external consultants that contribute to the development of activities. These consultants include professionals to fill the main positions: (i) CSOs' pilot projects key personnel and, (ii) Experts on M&E, employment opportunities and social inclusion to support specific activities of the pilot projects. In addition, 27 young people will be hired as Pact staff, following Brazilian's labor laws, in order to provide them with a scholarship during their 11-month leadership development program. The temporary involvement of other external consultants to assist with program activities is foreseen and will depend on the needs presented during FY2010 program implementation.

Pact staff members will be involved in the solicitation, review, and support of the pilot projects' work plans and activities, as well as provide support for Youth+ strategy and other CSOs' initiatives. Pact staff members will be responsible to tracking and monitoring application-related data and maintaining a comprehensive database for the PLHIV strategies development, evaluation and dissemination.

2. DATA MANAGEMENT

During FY2010, Pact Brasil will continue to use the database systems implemented in Year I and II to track a wide range of information from CSOs and Youth+ strategy on program activities. The database contains program level indicators and serves as the base for reporting results that respond to OHA and OGAC requirements. For Year III Pact will continue to guide the program's partners on how to correctly report data and review and approve all data collection and analysis reporting instruments to ensure data quality.

SECTION IV: DETAILED MATRIX OF PLANNED ACTIVITIES

1. DETAILED ACTION PLAN FOR FY2010

OBJECTIVES	ACTIVITIES
Strengthen health promotion and HIV prevention activities	Review, adjust and approve new work plans for a second phase of two CSOs pilot projects
	Provide technical support to the pilot projects in implementation of field activities and in M&E
	Facilitate and support new activities with pilot projects and public health services in two cities
	Participate in Local Adviser Committee meetings in two cities
	Implement and manage the administrative and financial processes for 27 Youth+ labor's contracts
	Participate and provide technical assistance for three Youth+ strategy's meetings
	Provide technical support and monitoring the Youth+ strategy implementation
	Develop and implement M&E systems and tools for the Youth+ strategy
	Conduct a mid-term evaluation and final evaluation of the pilot projects
	Implement the second and final phase of WHOQOL-Bref survey
	Conduct a qualitative evaluation to register the pilot projects' implementation processes
	Support (partially) two regional or national events related to PLHIV quality of life and networks
	Conduct supervisory site visits with USAID and NAP participation
	Operationalize administrative and financial processes to support pilot projects activities
Promote the social inclusion of PLHIV	Strengthen the CSOs' pilot projects' activities related to PLHIV income generation, sustainability and, inclusion in the formal and/or informal job markets
	Identify and support activities to strengthen the professional skills and to stimulate employment of PLHIV reached in Salvador
	Support [partially] the activities of the <i>Cozinha Solidaria</i> project
	Support [partially] <i>Saber Viver</i> magazine to publicize the program's activities, challenges and results
	Support [partially] one existing CSO's initiative to improve the quality of life and social inclusion of PLHIV
Disseminate Youth+ program results at the Brazilian National Conference on HIV and AIDS	

OBJECTIVES	ACTIVITIES
To contribute to the sustainability and institutional strength of CSOs working with PLHIV	Strengthen the performance and results of the Local Adviser Committees' activities related to the two pilot projects needs
	Promote and stimulate social responsibility within the private sector to support the pilot projects initiatives and to implement strategies against stigma and discrimination
	Conduct an evaluation workshop with pilot projects staff, USAID, NAP and Local Committees representatives
Increase access to HIV/AIDS information systems	Support Syovate's process to obtain IRB approval in Brazil
	Provide TA to the elaboration of articles and publication about HIV and AIDS treatment in Brazil
Closeout Activities	Write and submit the final programmatic report
	Complete all program-related financial tasks and produce the final financial report
	Submit final field expenditure reports, cash and bank reconciliation statements to Pact Headquarters
	Review of local field staff employment contracts and other contractual obligations
	Receive and pay final bills
	Prepare an inventory list of all equipment, supplies and furniture purchased with U.S. government
	Submit to USAID a request to retain all property and equipments listed in the inventory
	Revise contractual obligations and/or renegotiate some as necessary
	Prepare and retain all financial and programmatic records and other supporting documents
Prepare and submit to USAID final financial report and closeout information sheet	

2. IMPLEMENTATION TIMELINE

ACTIVITIES	EXECUTION PERIOD – FY2010											
	2009			2010								
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Define, adjust and approve pilot projects new work plans												
Provide technical support to the pilot projects												
Facilitate new activities with pilot projects and public health services												
Participate on the Local Adviser Committees' meetings in two cities												
Implement and manage 27 Youth+ labor's contracts												
Participate on three Youth+ strategy's meetings												
Provide technical support and monitoring to Youth+ strategy												
Define and implement M&E systems and tools for the Youth+ strategy												
Conduct a pilot projects mid-term and final evaluations												
Implement the second and final phase of WHOQOL-Bref survey												
Conduct qualitative evaluation about the pilot projects implementation												
Conduct supervisory site visits with USAID and NAP participation												
Support (partially) two regional or national events related to PLHIV												
Operationalize administrative and financial processes for the pilot projects												
Strengthen the income generation and employment pilot projects' activities												
Support professional skills improvement and employment of PLHIV in Salvador												
Support partially <i>Saber Viver</i> magazine												
Support partially the activities of <i>Cozinha Solidaria</i> project												
Support partially one existing CSO's initiative toward to PLHIV quality of life												
Divulgate the results obtained by the Youth+ strategy												
Strengthen the performance and results of the Local Adviser Committees												
Promote and stimulate social responsibility within the private sector												
Conduct an evaluation workshop about the pilot projects implementation												

ACTIVITIES	EXECUTION PERIOD (FY2010)											
	2009			2010								
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Support Syovate's process to obtain IRB approval in Brazil												
Provide TA to articles and publications elaboration, using Synovate database												
Write and submit the final programmatic report												
Complete all program-related financial tasks/elaborate the final financial report												
Submit final field expenditure reports, cash and bank reconciliation to Pact HQ												
Review of local field staff employment contracts and contractual obligations												
Receive and pay final bills												
Prepare an inventory list of all equipment, supplies and furniture purchased												
Submit to USAID a request to retain all property and equipments												
Revise contractual obligations and/or renegotiate some as necessary												
Prepare and retain all financial and programmatic records												
Prepare and submit the final financial report and closeout information sheet												

4. DEVELOPED FOCUSED BUDGET

STRATEGIC AREA: INVESTING IN PEOPLE	YEAR 2 -FY 2010			
PROGRAM AREA 1: HEALTH	COMPONENT 1	COMPONENT 2	COMPONENT 3	TOTAL (US\$)
PROGRAM ELEMENT: 3.1 HIV/AIDS	SUPPORTING PLHIV	MONITOR AIDS	NOTIVISA	FY 2010
SALARIES				
FRINGE BENEFITS				
TRAVEL, TRANSPORTATION AND PER DIEM				
EQUIPMENT				
CONSULTANTS				
WORKSHOPS AND TRAININGS				
OTHER DIRECT COSTS				
Sub-Total Direct Costs				
SUB-GRANTS & SUB-CONTRACTS				
OVERHEAD				
GRAND TOTAL				

SECTION VI: TRAVEL

Activity Name	Kind of Trip	Traveler	From	To	No/Duration of Trips
Program management support	International	Pact HQ staff	W/DC	RJ	1 trip x 2 weeks x 1 person

SECTION VII: ANNEX

PACT TEAM CONTACT LIST

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