# Annex D: Project Monitoring Plan

## 1. Purpose of this plan

This monitoring and evaluation plan is meant to guide the 100%Life through the Project implementation process. The plan is thus meant to be an internal tool to measure the progress of the Project towards its intended goal and objective.

## 2. Passports of Indicators

In total, two outcome indicators are proposed for measuring the progress under the Grant:

|  |  |
| --- | --- |
| **Indicator (1)** | **Absolute increase in national funding for HIV activities targeting KPs from the national budgets** |
| **Rationale/Purpose** | The purpose of this indicator is to measure the overall planned in funding for HIV activities targeting KPs from the national budgets |
| **Data collection frequency** | Annually  Shall be conducted in Q3-Q4 |
| **Baseline** | Shall be established during Situational assessment on budget allocations (*see clause 1.3 Track 3)*for 2020 |
| **Target Year** | $3 850 000 |
| **Measurement Tool** | National budgets on HIV/AIDS  Health insurance Funds  Global AIDS Response Progress Reporting |
| **Method of measurement** | The difference in planned annual national expenditures for HIV activities targeting KPs in comparison with the previous year (absolute value) |
| **Tool Desk review and in-depth interview guide** | Desk review and in-depth interview guide |
| **Interpretation** | The target for this indicator reflects the total increase in planned national funding for HIV activities targeting KPs in project countries from 2020 level  Country level indicator (Russia, Belarus, Kazakhstan, Uzbekistan, Moldova, Kyrgyzstan, Georgia, Tajikistan) |

|  |  |
| --- | --- |
| **Indicator (2)** | **State procurement mechanisms to ensure that the state is able to procure KP-related services from NGOs during/after the transition from GF-supported services are developed/ updated and exist** |
| **Rationale/Purpose** | To ensure that the state is able to procure KP-related services from NGOs during / after transition from GF-supported services |
| **Data collection frequency** | Quarterly |
| **Baseline** | Shall be established during Situational assessment on budget allocations (*see clause 1.3 Track 3*) for 2020 |
| **Target Year** | Development/adaption of state procurement mechanisms has started and been completed for those countries that previously did not have functional mechanisms |
| **Measurement Tool** | Policies include the mechanisms of state procurement of prevention, care and support services from NGOs  At least one state procurement has been started / conducted according to them |
| **Method of measurement** | Availability of newly created and accepted regulations |
| **Tool Desk review and in-depth interview guide** | Desk review and in-depth interview guide |
| **Interpretation** | Country level indicator (Russia, Belarus, Kazakhstan, Uzbekistan, Moldova, Kyrgyzstan, Georgia, Tajikistan) |

## 3. Indicator framework

*Please see the table Annex D-1*

## 4. Data Quality

**Identify and manage potential risks to the quality of data collected ensuring that information used is of utmost importance to Program success**

*Please fill in the table below*

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Indicator** | **Data Quality Issues** | **Actions Taken or Planned to Address this Limitation** | **Additional Comments** |
| *(list by indicator)* | *List possible risks to the quality of data collected. Consider five criteria for data quality: validity, reliability, integrity, precision and timeliness.* | *How will the identified possible risks to the quality of data be managed?* |  |
| *Absolute increase in national funding for HIV activities targeting KPs from the national budgets* |  |  |  |
| *State procurement mechanisms to ensure that the state is able to procure KP-related services from NGOs during/after the transition from GF-supported services are developed/ updated and exist.* |  |  |  |