

General Grant Information

Country	India				
Grant Number	IDA-202-G19-H	Component	HIV/AIDS	Round	02
Grant Title	Scaling up of Integrated Counseling and Testing, PPTCT and Referral to Care, Support and Treatment Services for People Living with HIV in India				
Principal Recipient	IL&FS Education & Technology Services Ltd.				
Grant Status	Active - RCC II				
Grant Start Date	01 Jun 2010	Grant End Date	30 Nov 2015		
Current* Phase Start Date	01 Dec 2012	Current* Phase End Date	30 Nov 2015	Latest Rating	A1
Current* Phase Signed Amount	\$ 13,039,998	Current* Phase Committed Amount	\$ 10,887,972	Current* Phase Disbursed Amount	\$ 10,248,618
Cumulative Signed Amount	\$ 22,119,033	Cumulative Committed Amount	\$ 19,967,007	Cumulative Disbursed Amount	\$ 19,327,653
				% Disbursed	97%
Time Elapsed (at the end of the latest reporting period)	55 months	Proposal Lifetime	Not Available	% of Grant Duration	83%

* Latest Phase if grant is closed

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

Despite low HIV prevalence of 0.34 percent, India is home to the third largest number of people living with HIV in the world. The HIV epidemic in India continues to be concentrated, with six high prevalence states -- Andhra Pradesh, Maharashtra, Karnataka, Tamil Nadu, Manipur and Nagaland -- which contribute to 68 percent of the national HIV burden. There is evidence to suggest a stabilization of the epidemic in these states, but pockets of infection have begun to emerge in a number of other states. In addition, HIV prevalence among key populations, specifically women who sell sex, men who have sex with men, and people who inject drugs, continues to be much higher than among the general population. The program supported by this Rolling Continuation Channel grant continues and builds on the work of implementing the prevention of parent-to-child transmission of HIV and voluntary testing and counseling services carried out under the expiring program supported by a Round 2 Global Fund grant in high prevalence states. The grant has been consolidated with a Round 3 grant that finances HIV/TB collaborative programs in high prevalence states and integrates components of a Round 6 grant, which focuses on low prevalence states.

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Population, total	1,236,686,732	2012	The World Bank Group (Data latest 2013 (update: 2012)
Birth rate, crude (per 1,000 people)	22	2011	The World Bank Group (Data latest 2013 (update: 2011)
Death rate, crude (per 1,000 people)	8	2011	The World Bank Group (Data latest 2013 (update: 2011)
External resources for health (% of total expenditure on health)	1	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure per capita (current US\$)	59	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, private (% of GDP)	3	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of GDP)	1	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of government expenditure)	8	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of total health expenditure)	31	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, total (% of GDP)	4	2011	The World Bank Group (Data latest 2013 (update: 2011)
Life expectancy at birth, total (years)	65	2011	The World Bank Group (Data latest 2013 (update: 2011)
Nurses and midwives (per 1,000 people)	1	2010	The World Bank Group (Data latest 2013 (update: 2010)
Physicians (per 1,000 people)	1	2010	The World Bank Group (Data latest 2013 (update: 2010)
Community health workers (per 1,000 people)		2005	The World Bank Group (Data latest 2013 (update: 2005)
Hospital beds (per 1,000 people)	1	2005	The World Bank Group (Data latest 2013 (update: 2005)
HIV/AIDS	Estimate	Year	Source
AIDS Orphans Number estimate		2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Annual number of AIDS deaths Number estimate		2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Estimated HIV prevalence, adult (15-49 years old)(%)		2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Estimated number of people needing antiretroviral therapy based on 2010 WHO guidelines		2012	UNAIDS Report on the Global AIDS 2012 Epidemic
People living with HIV Number estimate		2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Reported number of people receiving antiretroviral therapy	543,000	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
People currently on ART	713,906	2014	Mid-2014 Global Fund Results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>CONDITION PRECEDENT</p> <p>The first disbursement of Grant funds by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of a letter signed by the Authorized Representative of the Principal Recipient setting forth the name, title and authenticated specimen signature of each person authorized to sign disbursement requests under Article 10 of the Standard Terms and Conditions of this Agreement and, in the event a disbursement request may be signed by more than one person, the conditions under which each may sign.</p>	Legal	Disbursement	21.Jun.10	Met	This CP was met as per the last LFA verified PU/DR.
	Condition Precedent	<p>The second disbursement of funds by the Global Fund to the Principal Recipient is subject to each of the following conditions:</p> <p>a. the Principal Recipient shall, in consultation with NACO, deliver to the Global Fund, in form and substance satisfactory to the Global Fund, a revised reporting form to be used to report data collected by the Principal Recipient to the Global Fund on indicators included in the Performance Framework. The revised reporting form shall be consistent with national standards and any existing forms/mechanisms for data collection; and shall clearly define systems for supervision and M&E in the districts where the ORWs are directly managed by the Principal Recipient.</p>	M&E	Disbursement	15.Nov.10	Met	Based on suggestions/ inputs from NACO, the data collection and reporting formats were finalised by IL&FS and shared with NACO for their approval vide email dated 28th October 2010.
	Condition Precedent	<p>b. the delivery by the Principal Recipient to the Global Fund of a plan for monitoring and evaluating Program activities (the "M&E Plan") that follows guidelines from the Global Fund and that incorporates the recommendations made by Program stakeholders and the Global Fund upon completion of the Monitoring and Evaluation Systems Strengthening Tool. Such a Plan shall be devised in collaboration with the other principal recipient (NACO) and shall demonstrate, in particular, the linkages between the Program's M&E and the National M&E Plan clearly evidencing how the Program is integrated into the National M&E System and how data will be collected;</p>	M&E	Disbursement	15.Nov.10	Met	The Global Fund approved the PR's M&E plan on 26 May 2011, subject to a number of comments that were shared with the PR on 25 and 26 May. We asked the PR to incorporate the recommendations and observations from the Global Fund in the current reporting period. The PR submitted a revised M&E plan (incorporating the comments from the Global Fund) on 03 August 2011.
	Condition Precedent	<p>c. the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a costed action plan resulting from the recent Monitoring and Evaluation Systems Strengthening Tool workshop;</p>	M&E	Disbursement	15.Nov.10	Met	The PR has submitted a costed action Plan on 27 May 2011.

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	Condition Precedent	d. the delivery by the Principal Recipient to the Global Fund of a revised budget for the Program Term (the "Revised Budget") if the action plan and budget listed above result in amendments to the Program budget as approved at the time of the effective date of this Grant Agreement;	M&E	Disbursement	15.Nov.10	Met	This CP is not applicable because the M&E plan and its costed action plan does not necessitate a revision of the summary budget. However, the PR has submitted their revised budget on 03 October 2011 which is currently under the review of the India Country team.
	Condition Precedent	e. the written approval of the Global Fund of the M&E Plan and Revised Budget (the latter only being applicable if condition c. of this sub-section B.1 is applicable); and	M&E	Disbursement	15.Nov.10	Met	On 26 May 2011 the Global Fund approved the PR's M&E Plan with comments to be clarified by the PR. The costed action plan is accounted for in the PR's revised budget of March 2011 (see comments under 2d above).
	Condition Precedent	f. the delivery by the Principal Recipient of evidence, in form and substance satisfactory to the Global Fund, of a complete mapping of the NGOs/CSOs and outreach workers in the respective states/districts where the Program will be implemented.	M&E	Disbursement	15.Nov.10	Met	Mapping of NGOs and ORWs in 5 states in which the program implementation had started was sent by the PR to GFATM vide email dated 12 Nov 2010. However, mapping for remaining states is yet to be submitted by the PR.
	Condition Precedent	The disbursement by the Global Fund to the Principal Recipient of Grant funds to finance activities of any Sub-recipient is subject to the delivery by the Principal Recipient to the Global Fund of evidence, in form and substance satisfactory to the Global Fund, of the following: a. the Principal Recipient has, through its own procedures (which will include competitive tendering) or through a State AIDS Control Society, conducted a complete assessment of the capacity of such Sub-recipient, including Financial and Management Systems;		Disbursement	15.Feb.11	Met	The PR has contracted 119 sub-recipients in the states where NACO has previously implemented the program and had assessed the capacity of these NGOs. The PR contracted a further 45 NGOs in states new to the program. These NGOs had previously been assessed and recommended to the PR by the State AIDS Control Society (SACS). As a matter of practice, the PR reassesses newly contracted NGOs after an initial period of six months. Contracts with those NGOs found as having inadequate implementation capacity are terminated and new NGOs are contracted. The PR has shared the SR Assessment reports for four states (Andhra Pradesh, Tamil Nadu, Manipur and Maharashtra) with the Global Fund on 23 May 2011. The PR has also completed the process of assessment of SRs in other eight states (Delhi, Goa, Himachal Pradesh, Chandigarh, Madhya Pradesh, Rajasthan, Gujarat and Mumbai). The final report of SR assessments in these eight states is awaited. Considering the final selection of districts (as mentioned in 2f above), it is expected that the PR will complete all the evaluations by the end of this year. but the final report is yet to be submitted by the evaluation agency. For the remaining states, it was informed that evaluation would be taken up by Dec 2011. Since the assessment and contracting of SRs for the remaining states will be conducted in the next quarters, the SR-related CPs pertaining to these SRs will be met on an ongoing basis as they are contracted.

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	Condition Precedent	b. the Principal Recipient has recommended to such Sub-recipient such measures (if any), based on the assessment described in (i) above, that may be required for enhancing the financial and programmatic capacity of such Sub-recipient; and		Disbursement	15.Feb.11	Met	The PR has included material financial control requirements (including for reporting content and deadlines, records maintenance and audits) in its contracts with NGOs and has made a practice of sharing evaluation findings with its SRs. This process will be completed once the evaluation of all SRs grant (the number of these SRs is expected to exceed 200) is completed. In addition, the PR is developing Standard Operating Procedures (SOPs) which will encompass the key aspects of Global Fund grant management. These SOPs are expected to be completed by end December this year.
	Condition Precedent	c. the Principal Recipient has in place systems and procedures for Sub-recipient management and oversight, and has shared the same with the Steering Committee described in Section C.1 of this Annex A. Such systems and procedures shall include without limitation procedures relating to financial and programmatic accountability of Sub-recipients, including but not limited to mechanisms to ensure adequate flow of funds from central to district level, as well as procedures for reporting and reviewing Sub-recipient reports, coordination meetings, monitoring visits, etc.		Disbursement	15.Feb.11	Met	The PR shares findings of its assessment/re-assessment of the corresponding SRs through state coordinators, thereby meeting this CP. The PR has implemented the Tountry Team's recommendation in the previous management letter to standardize the feedback process to SRs in order to improve their performance.

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	Condition Precedent	<p>The use by the Principal Recipient of Grant funds to finance training programs for RCC Years 1, 2 and 3 of the Program is subject to the satisfaction to the following conditions:</p> <p>a. at least three months prior to the start of the first scheduled training activity for RCC Years 1, 2 and 3 the delivery by the Principal Recipient to the Global Fund of a competency-based training plan related to training activities to be conducted for such period (the "CBT Plan") aimed at qualifying relevant trainees/outreach workers to perform duties necessary for the implementation of an effective HIV program and for attainment of the targets set out in the Performance Framework. The CBT Plan shall address the following elements, including the budget for each:</p> <p>(1) Instructional design:</p> <ul style="list-style-type: none"> - Set goals and objectives of discrete training programs; - Define relevant knowledge and skills components to be imparted to participants; - Qualify necessary trainers through standardized training skills courses; - Determine participant selection criteria; - Develop standardized course outlines and schedules; - Develop learning materials and competency-based assessment tools; - Standardize preliminary and final qualification criteria per category of training activity; and - Gather participant and institutional feedback; <p>(2) Training logistics framework:</p> <ul style="list-style-type: none"> - Schedule of courses for each category of training; - Venues; - Materials; - Participant travel, accommodation and per-diems; and - Course budgets; <p>(3) Transfer of training:</p> <ul style="list-style-type: none"> - On-the-job follow up of participants with preliminary qualification; - Finalization of professional qualification; - Client feedback; and - Health outcome assessment. <p>The CBT Plan must demonstrate that (i) no duplication of training activities will occur, (ii) all training activities are linked to the Program's objectives, (iii) cash transactions related to cost of logistics and per diem are limited whenever possible, and (iv) payments shall be made only to indiv</p>		Disbursement	15.Feb.11	Met	The PR uses monitoring checklists to document its observations from SR visits. The PR is currently working on SOPs for oversight and management of SRs which it expects to complete by December 2011.

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	Condition Precedent	b. the written approval by the Global Fund of the CBT Plan and the related budget. In line with the Global Fund's "Guidelines for Budgeting in Global Fund Grants (Module 7, Point 119)," approval of this plan shall supersede any requirement for submission of semi-annual or annual training plans by the Principal Recipient to the Global Fund.		Disbursement	15.Feb.11	Met	See comments for 3ai. and 3aii., above. As a result of negative evaluations of NGOs in four states, the PR discontinued contracts of five NGOs with weak implementation capacity. However, the majority of assessed NGO SRs have adequate capacity to continue implementation of the program. As above, this process will conclude when all planned SR contracts have been signed.
	Condition Precedent	SPECIALTERMS AND CONDITIONS 1. In order to facilitate coordination with NACO, with other Principal Recipients implementing HIV programs and with State AIDS Control Societies (SACS) in the states of the program implementation the Principal Recipient shall: a. No later than 31 July 2010, constitute a committee with representation from NACO, the Principal Recipient and selected states for overall Program management and oversight (the "Steering Committee"), to meet on regular basis (at least twice a year); and		Other	31.Jul.10	Met	During 2012, only one meeting of the Steering Committee was held (on July 18, 2012). It should be noted the PR has done its best to hold the meetings but could not hold more meetings due to NACO's unavailability. Therefore, the CT considers this condition as met
	Condition Precedent	b. No later than 30 September 2010, initiate national co-ordination meetings to be held with NACO PPTCT Program Personnel every three months for the initial 1 year; thereafter on a semi-annual basis. The monthly state level reviews planned by the Principal Recipient shall also involve SACS PPTCT program personnel in order to evolve effective coordination mechanisms. The Principal Recipient shall also submit relevant information and updates with respect to above activities to the Global Fund, upon request by the Global Fund.		Other	30.Sep.10	Met	- As per a communication from NACO dated 13/12/2010, a Steering Committee was formed for the Round 2 RCC project. The communication also mentioned about the members of the Steering Committee. - Meetings with PPTCT personnel from NACO were held on 29 July 2010, 4 October 2010 and 9 Nov 2010 to review and discuss on the progress of the IL&FS program - As informed, state level review meetings are being held on a monthly basis and SACS personnel are also involved in these meetings.
	Condition Precedent	2. No later than 31 August 2010, the Principal Recipient shall submit evidence, in form and substance satisfactory to the Global Fund, that the overlap between activities of Principal Recipient under the RCC 2 grant and PFI under RCC Round 4 has been clearly demarcated to avoid duplication of activities at the field or DLN level, through a joint consultation between NACO, PFI and the Principal Recipient.		Other	31.Aug.10	Met	As per minutes of the meeting dated 28 July 2010 between IL&FS and PFI, they did not have any overlaps in indicators or funding, however, since both of them work with ORWs, it was agreed to have better co-ordination between the two programs to have better program effectiveness. The minutes of the meeting were shared with GF vide email dated 28 July 2010
	Condition Precedent	3. No later than 31 August 2010, the Principal Recipient shall submit evidence, in form and substance satisfactory to the Global Fund, that it has submitted to the Country Coordinating Mechanism a report concerning the payment of taxes and duties on the purchase of goods and services for Program purposes (the "Report on Taxes and Duties"). The Report on Taxes and Duties should include, among other things, (i) a general approximation of the aggregate amount of taxes and duties paid on a yearly basis by the Principal Recipient on purchases of goods and services with Global Fund Grant funds (the "taxes on Grant funds"); (ii) obstacles faced by the Principal Recipient in obtaining exemption from taxes and duties and (iii) a request to the Country Coordinating Mechanism for support in addressing the issue of the imposition of taxes on Grant funds.	Legal	Other	31.Aug.10	Met	The PR has met this Special Condition by means of formal letter of the the CCM dated 18 August 2010.

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	4. No later than 31 August 2010, the Principal Recipient shall provide evidence, in form and substance satisfactory to the Global Fund, that the Principal Recipient has recruited and appointed, under terms of reference acceptable to the Global Fund, persons with appropriate qualifications and experience to serve in the positions of finance manager, accountant and accounts assistant for purposes of Program implementation.	Others	Other	31.Aug.10	Met	As per email dated 16 August 2010 from IL&FS to GF, IL&FS had appointed Finance Manager and accountant for the project
	Condition Precedent	5. The Principal Recipient acknowledges and agrees that no greater than an amount of 3.75% of Grant funds, representing the portion of Grant funds accruing to the Principal Recipient as management fees, will be characterized as taxable income under the local, state and federal laws of India. The Principal Recipient shall undertake efforts to receive exemption from income tax for receipt of Grant funds under the Program and shall provide quarterly reports to the Global Fund describing progress achieved in obtaining such exemption. In the event that an amount of Grant funds in excess of 3.75% is found to be subject to income tax, any income tax paid on such excess amount shall not be paid from Grant funds.	Legal	Other	31.Aug.10	Met	<p>The PR has agreed to this Special Condition (please refer to the attached email sent on 26 May 2011)</p> <p>As per the latest PU report received in April 2013, . "In this PU DR, no income tax has been charged to the grant.</p> <p>As mentioned in the communication by PR to GF vide email dated 14 Sep 2011, under the existing Income Tax laws, there is no provision for exemption of income tax for IL&FS. The PR confirmed that no income tax would be charged on the grant funds (if at all charged, it would only be on the portion of management fees). An email to this effect was also sent by the PR to GFATM on 14 Sep 2011. Therefore, the CT considers this condition as met.</p> <p>Till date of review, we were not informed of any steps taken for obtaining exemption from income tax. Also, as mentioned in the previous PUDRs by LFA, it was communicated by PR to GF vide email dated 14 Sep 2011 that under the existing Income Tax laws, there is no provision for exemption of income tax for IL&FS.</p> <p>"</p>
	Condition Precedent	6. No later than 30 April 2012, the Principal Recipient shall deliver an audit plan with respect to Sub-recipients, in form and substance satisfactory to the Global Fund, as required under Article 13 (d) of the Standard Terms and Conditions attached to the Grant Agreement. The Global Fund reserves the right to claim from the Principal Recipient a refund for any disbursement made under the Program, at both Principal Recipient and Sub-recipient level, that is found, through a duly-performed audit, to be unsupported or ineligible.			31.Aug.10	Met	<p>"Certain revisions were made in the SR Audit plans submitted by the PR, based on LFA review. Approval of the SR audit plan was provided by GF to PR vide email dated 20 August 2012 with a minor suggestion, which was also addressed by the PR and communicated to GF vide email dated 22 August 2012.</p> <p>Accordingly, this condition has been considered to be met by LFA."</p>
	Condition Precedent	PHASE 2 "Condition Precedent: The PR will deliver to the Global Fund, in form and substance satisfactory to the Global Fund, the external audit reports relating to the PR and SRs, including an action plan to address significant issues (if any) raised in the audit reports.		Other	28.Feb.13	Met	The PR's audit reports have been received on 28 January 2013, but did not include the SRs reports. The PR was requested to submit the SRs reports by 30 April 2013, which were sent to the LFA office and will shortly be reviewed by the Global Fund.

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	Condition Precedent	<p>The transfers of Grant funds from the Global Fund to the Principal Recipient or the use by the Principal Recipient of Grant funds to finance training activities for the current Implementation Period is subject to the satisfaction of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of a costed training plan relating to training activities to be conducted for the current Implementation Period (the "Detailed Training Plan and Budget"). This plan shall demonstrate that no duplication of training activities will occur, that these activities are linked to the Program's objectives and that cash transactions related to cost of logistics and per diem are limited whenever possible; and</p>		Other	30.Sep.13	Met	The PR submitted the training plan on 16 May 2013 and has been reminded in the management letter that the use of the training funds is subject to the fulfilment of this of this condition. The Training Plan for Phase-2 was submitted by the PR and after obtaining some clarifications, the Global Fund approved it on 20 June 2013.
	Condition Precedent	<p>b. the written approval by the Global Fund of the Detailed Training Plan and Budget.</p>		Other	30.Sep.13	Met	The PR submitted the training plan on 16 May 2013 and has been reminded in the management letter that the use of the training funds is subject to the fulfilment of this of this condition. The Global Fund will review the plan in the coming days. The training plan was approved by the CT.
	Condition Precedent	<p>SPECIAL TERMS AND CONDITIONS No later than 30 April 2013, the Principal Recipient will deliver to the Global Fund, in form and substance satisfactory to the Global Fund, the external audit reports relating to 130 Sub-recipients, including an action plan to address significant issues (if any) identified in the audit reports.</p>		Other	30.Apr.13	Met	The PR submitted the SRs audit reports to the LFA and will shortly be reviewed by the CT. Accordingly this condition is considered to be met.

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024

Goal 1 To prevent HIV transmission and mitigate the impact of HIV by expanding access to testing & counseling and PPTCT services, strengthening inter-program linkages, especially HIV/TB collaboration, and integrating HIV services with general health system.

Impact indicator	HIV Prevalence													
	Baselines													
	Value							Year						
	0.43							2003						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target						0	0	0	0	0	0	0	0	0	0
Result															
Data source of Results															

Impact indicator	% of infants born to HIV infected mothers who are infected													
	Baselines													
	Value							Year						
	30							2003						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target						20	18	16	14	10	10	10	10	10	10
Result															
Data source of Results															

2.2. Programmatic Performance

2.2.1. Reporting Periods

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
N/A	01.Jun.10 30.Sep.10	01.Oct.10 31.Dec.10	01.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 30.Sep.11	01.Oct.11 31.Dec.11	01.Jan.12 31.Mar.12	01.Apr.12 30.Jun.12
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Jul.12 30.Sep.12	01.Oct.12 30.Nov.12	01.Dec.12 31.Mar.13	01.Apr.13 30.Jun.13	01.Jul.13 30.Sep.13	01.Oct.13 31.Dec.13	01.Jan.14 31.Mar.14	01.Apr.14 30.Jun.14

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 2 - To reach 80% of HIV positive pregnant women with PPTCT services over a six-year period (NACO and IL&FS)

Prevention: PMTCT

Indicator 2.1 - Number and percentage of HIV infected pregnant women and their babies (or: mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	0	R2 2004	Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	N: 12,870 D: 19,000 P: 68%	N: 17,810 D: 26,000 P: 69%	N: 4,900 D: 7,000 P: 70%	N: 10,650 D: 15,000 P: 71%	N: 16,450 D: 23,000 P: 72%	N: 22,330 D: 31,000 P: 72%	N: 5,800 D: 8,000 P: 73%	N: 11,600 D: 16,000 P: 73%				
Result	N: 6,087 D: 19,000 P: 32%	Pending result	N: 2,469 D: 4,177 P: 59%	Pending result	N: 8,954 D: 13,062 P: 69%	Pending result	N: 2,836 D: 3,422 P: 83%	Pending result				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: 19,200 D: 26,000 P: 74%	N: 27,575 D: 37,000 P: 75%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
Result	Pending result	N: 12,073 D: 12,221 P: 99%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

Indicator 2.2 - Number of Outreach Workers and DLN/CSO staff trained on PPTCT module.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	4340	2010	Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	1,440	2,800	3,900	3,900	3,900	3,900	3,155	3,155				
Result	1,240	2,074	2,403	Pending result	2,703	Pending result	2,752	Pending result				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	3,155	3,155										
Result	Pending result	2,752										

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Indicator 2.3 - Number of infants born to HIV infected women who receive an HIV test within 2 months of birth (Virological testing).

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	TBD	TBD	Top 10 Equ.	N										
Target														
Result														

Indicator 2.4 - Number of Infants born to HIV infected women who start on cotrimoxazole prophylaxis within 2 months of birth.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	TBD	TBD	N	N										
Target														
Result														

Indicator 2.5 - Number and percentage of HIV positive pregnant women regularly followed by ORWs through home visits among positive pregnant women detected at the ICTCs.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)																								
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
No Level	80.4%	2011	Top 10 Equ.	N																								
Target	15,200	20,800	5,600	12,000	18,400	24,800	6,400	12,800																				
Result	5,915	13,032	5,568	Pending result	10,874	Pending result	2,388	Pending result																				
Target	20,800	29,600	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 83%	N: D: P: 83%																				
Result	Pending result	8,303	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 92%	N: D: P: %	N: D: P: %																				
Target	N: D: P: 83%	N: D: P: 85%	N: D: P: 85%	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	N: D: P: %																				
Result	N: D: P: %	N: 9,614 D: 9,985 P: 96%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %																				

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Last Updated on: 29 June 2015

Indicator 2.7 - Number of network meetings held between health worker and ORW.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	89,268	2011	N	N										
Target	6,000	12,000	17,500	35,000	52,500	7,000	14,210	105,000						
Result	4,650	12,420	26,407	Pending result	69,750	Pending result	33,271	Pending result						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target		56,840				133,796								
Result		98,288	33,650	24,154		114,592		44,464						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target		103,260	20,220	18,084	13,812	13,812								
Result		82,039	Pending result											

Indicator 2.8 - Number and percentage of ORWs submitting reports in time

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	n/a	2009	N	N										
Target	N: 600 D: 1,200 P: 50%	N: 1,440 D: 2,400 P: 60%	N: 2,450 D: 3,500 P: 70%	N: 3,500 D: 3,500 P: 100%	N: 3,500 D: 3,500 P: 100%	N: 3,500 D: 3,500 P: 100%	N: 3,500 D: 3,500 P: 100%	N: 3,500 D: 3,500 P: 100%	N: 3,500 D: 3,500 P: 100%					
Result	N: 0 D: 0 P: 0%	N: 1,825 D: 2,400 P: 76%	N: 1,897 D: 2,193 P: 87%	Pending result	N: 2,207 D: 2,460 P: 90%	Pending result	N: 2,333 D: 2,529 P: 92%	Pending result						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: 3,500 D: 3,500 P: 100%	N: 2,842 D: 2,842 P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result	Pending result	N: 2,343 D: 93 P: 2,523%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					

Indicator 2.9 - Number/percentage of infants born to HIV+pregnant women followed by ORW that go for follow up visit at health facility at 18 months post delivery

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	TBD	TBD	N	N										
Target														
Result														

Indicator 2.12 - Number of ORWs, PCOs and NGO administrative staff in place and trained in PPTCT module (Refresher)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	2752	2012	Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result												
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target			265	1,060	1,855	2,650	0	724				
Result			Pending result	39	Pending result	2,388		212				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	1,447	2,171	0	659	1,317	1,317						
Result	Pending result	2,388										

Indicator 2.14 - Number and percentage of HIV positive pregnant women who are LFU and have been retrieved back into the program

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level			Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 56%	N: D: P: %	N: D: P: %			
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: %	N: D: P: 15%	N: D: P: 15%	N: D: P: 25%	N: D: P: 25%	N: D: P: 25%	N: D: P: 25%	N: D: P: %	N: D: P: %			
Result	N: D: P: %	N: 389 D: 409 P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			

Indicator 2.15 - Number and percentage of exposed infants who are LFUs and have been retrieved back into the program

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level			Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: %	N: D: P: 15%	N: D: P: 15%	N: D: P: 25%	N: D: P: 25%	N: D: P: 25%	N: D: P: %	N: D: P: %	N: D: P: %			
Result	N: D: P: %	N: 24 D: 29 P: 83%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			

M&E

Indicator 2.11 - Number of M&E System Strengthening measures implemented

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	02010		Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	1	1										
Result	Pending result	1	2		2			2				

Indicator 2.13 - Number of Outreach Workers trained on PHMMS (mobile based M&E) module

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level			Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result												
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target			0	663	1,326	1,988	662	1,386				
Result				829	Pending result	1,915	Pending result	76				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	2,110	2,834	0	659	1,317	1,317						
Result	Pending result	1,819										

2.2.3. Cumulative Progress To Date

Latest reporting due period : 19 (01.Jan.15 - 31.Mar.15)

Objective 2 To reach 80% of HIV positive pregnant women with PPTCT services over a six-year period (NACO and IL&FS)

SDA Prevention: PMTCT

Indicator 2.1 - Number and percentage of HIV infected pregnant women and their babies (or: mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	10	N: 27,575 D: 37,000 P: 74.5 %	10	N: 12,073 D: 12,221 P: 98.8 %					120%	

Indicator 2.2 - Number of Outreach Workers and DLN/CSO staff trained on PPTCT module.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	10	3,155	10	2,752					87%	

Indicator 2.3 - Number of infants born to HIV infected women who receive an HIV test within 2 months of birth (Virological testing).

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	N/A		N/A	Not Found					Cannot Calculate	

Indicator 2.4 - Number of Infants born to HIV infected women who start on cotrimoxazole prophylaxis within 2 months of birth.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	N/A		N/A	Not Found					Cannot Calculate	

Indicator 2.5 - Number and percentage of HIV positive pregnant women regularly followed by ORWs through home visits among positive pregnant women detected at the ICTCs.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	N: 9,614 D: 9,985 P: 85 %	18	N: 9,614 D: 9,985 P: 96.3 %					113%	

Indicator 2.7 - Number of network meetings held between health worker and ORW.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	20,220	18	82,039					120%	

Indicator 2.8 - Number and percentage of ORWs submitting reports in time

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	9	N: 3,500 D: 3,500 P: 100 %	7	N: 2,333 D: 2,529 P: 92.2 %					92%	

Indicator 2.9 - Number/percentage of infants born to HIV+pregnant women followed by ORW that go for follow up visit at health facility at 18 months post delivery

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	N/A		N/A	Not Found					Cannot Calculate	

Indicator 2.12 - Number of ORWs, PCOs and NGO administrative staff in place and trained in PPTCT module (Refresher)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	0	18	2,388						Cannot Calculate

Indicator 2.14 - Number and percentage of HIV positive pregnant women who are LFU and have been retrieved back into the program

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	N: D: P: 15 %	18	N: 389 D: 409 P: 95.1 %						120%

Indicator 2.15 - Number and percentage of exposed infants who are LFUs and have been retrieved back into the program

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	N: D: P: 15 %	18	N: 24 D: 29 P: 82.8 %						120%

SDA **M&E**

Indicator 2.11 - Number of M&E System Strengthening measures implemented

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	2	1	5	2						120%

Indicator 2.13 - Number of Outreach Workers trained on PHMMS (mobile based M&E) module

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	0	18	1,819						Cannot Calculate

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	66 months	Grant Amount	19,967,007 \$
% Time Elapsed (as of end date of the latest PU)	83%	% disbursed by TGF (to date)	97%
Time Remaining (as of end date of the latest PU)	11 months	Disbursed by TGF (to date)	19,327,653 \$
Expenditures Rate (as of end date of the latest PU)	87%	Funds Remaining (to date)	639,354 \$

2.3.2. Program Budget

	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Budget Period 6	Budget Period 7	Budget Period 8
Period Covered From:	01.Jun.10	01.Oct.10	01.Jan.11	01.Apr.11	01.Jul.11	01.Oct.11	01.Jan.12	01.Apr.12
Period Covered To:	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11	30.Sep.11	31.Dec.11	31.Mar.12	30.Jun.12
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	228,026	910,299	1,760,828	2,788,859	4,083,985	5,855,351	7,196,882	8,687,511
Summary Period Budget:	228,026	682,273	850,529	1,028,031	1,295,126	1,771,366	1,341,531	1,490,629

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 9	Budget Period 10	Budget Period 11	Budget Period 12	Budget Period 13	Budget Period 14	Budget Period 15	Budget Period 16
Period Covered From:	01.Jul.12	01.Oct.12	01.Dec.12	01.Apr.13	01.Jul.13	01.Oct.13	01.Jan.14	01.Apr.14
Period Covered To:	30.Sep.12	30.Nov.12	31.Mar.13	30.Jun.13	30.Sep.13	31.Dec.13	31.Mar.14	30.Jun.14
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	10,118,630	7,995,073	9,517,250	10,949,661	12,313,966	13,651,076	14,791,192	16,155,570
Summary Period Budget:	1,431,119	788,845	1,522,177	1,432,411	1,364,305	1,337,110	1,140,116	1,364,378

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 17	Budget Period 18	Budget Period 19	Budget Period 20	Budget Period 21	Budget Period 22	Budget Period 23	Budget Period 24
Period Covered From:	01.Jul.14	01.Oct.14	01.Jan.15	01.Apr.15	01.Jul.15	01.Oct.15	01.Dec.15	01.Apr.16
Period Covered To:	30.Sep.14	31.Dec.14	31.Mar.15	30.Jun.15	30.Sep.15	30.Nov.15	31.Mar.16	30.Jun.16
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	17,426,893	18,578,724	19,470,232	20,659,215	21,617,493	22,119,035	22,119,035	22,119,035
Summary Period Budget:	1,271,323	1,151,831	891,508	1,188,983	958,278	501,542		

Expenditure Categories

Program Activities

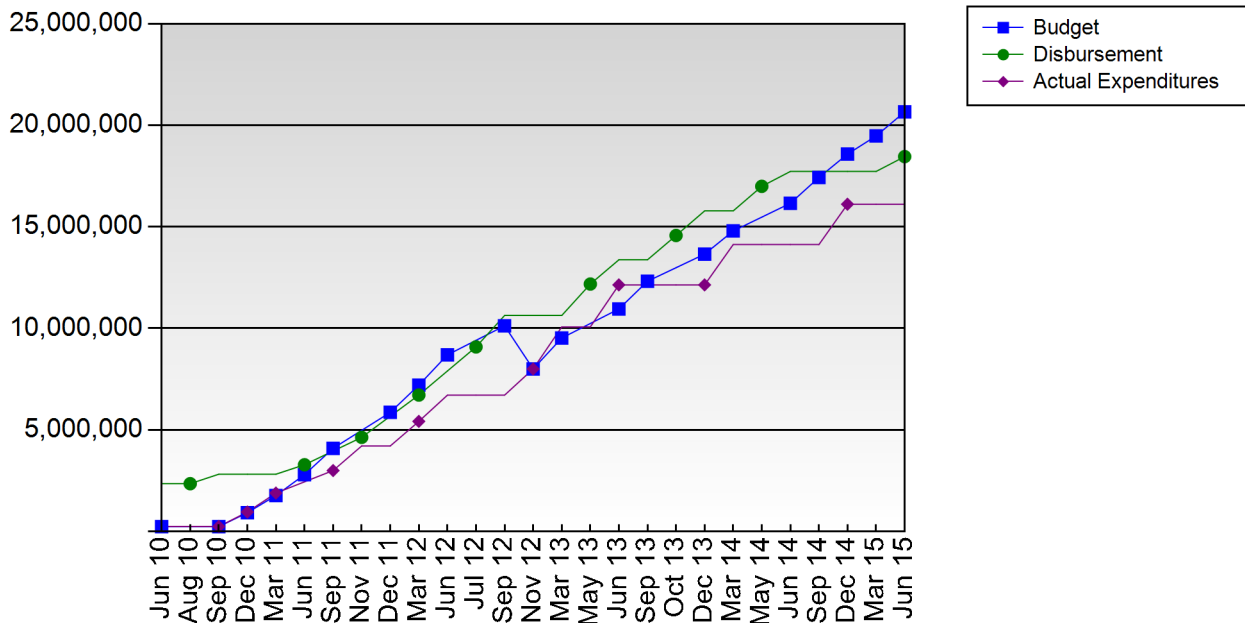
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

Period PU10: 01.Jan.14 - 31.Dec.14	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 3,973,139	\$ 18,578,724	\$ 16,109,006	\$ 2,469,718	
1a. PR's Total expenditure	\$ 1,034,577		\$ 3,089,320		
1b. Disbursements to sub-recipients	\$ 2,938,562		\$ 12,793,302		
1c. Expenditure Adjustments			\$ 226,384		Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget					
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment					

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

Rating	Description
A1	Exceeding expectations
A2	Meeting expectations
B1	Adequate
B2	Inadequate but potential demonstrated
C	Unacceptable

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
0	01.Jun.10 -			N/A	1	01.Jun.10 - 31.Dec.10	2,342,268	\$ 2,342,268	30 Aug 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First disbursement					n/a				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
1	01.Jun.10 - 30.Sep.10			B1	1	01.Oct.10 - 31.Dec.10	691,869		N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Out of 5 indicators applicable during the period, no results have been reported for 1 indicator (as trainings were carried out late); for 1 indicator, reported results were only till June 2010 and not till the end of reporting period (Sep 2010). For the remaining 3 indicators, the reported results were less than the targets.</p> <p>Utilisation for the current period is 19% approx. The under-utilisation is primarily due to late start of the program.</p> <p>Some issues on data quality (programmatic) and reporting formats were observed during the PU/DR review. More guidance on the reporting aspects need to be given to PR and SRs.</p>					<p>The PR has got a cash balance that is more than the forecast amount. For this reason, no disbursement is recommended with this Progress Update 01.</p>				

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
2	01.Oct.10 - 31.Dec.10		B1	2	01.Jan.11 - 30.Jun.11	937,421	\$ 932,686	24 Jun 2011	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>In aggregate terms, the performance of the grant during the reporting period 1 October to 31 December 2010) was satisfactory, which is reflected by the 100% or greater achievement rate for three out of six coverage indicators for which data was available, namely number of network meetings between health workers and outreach workers (ORWs); number and percentage of ORWs submitting reports on time; and number of M&E system strengthening measures implemented.</p> <p>The PR did not fully meet its targets for three remaining coverage indicators (for trained outreach workers – ORW (74% of target); HIV positive pregnant women followed by ORW through home visits (63% of target); and number and percentage of HIV positive pregnant women followed by ORW who check in for institutional delivery of their babies (48% of target)) mainly because the program has not been fully rolled out in all planned districts. The specific reasons for the PR's relative underachievement in these three areas can be traced to delayed signing of agreements and administrative issues with NGOs in the implementing states, as well as to the programmatic rationale elucidated by the PR in its Revised Strategy Note of February 2011, attached to this form. We note that the PR has downwardly revised the number of ORWs in the program which may require further consultation with the Global Fund and a revision of the Performance Framework in the coming quarter. It is expected that with the expansion of the program to the remaining high prevalence districts, results for these three indicators will improve.</p> <p>The PR could not report on a non-linked indicator "Number and percentage of HIV infected pregnant women and their babies (mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT" because it awaits this data from NACO; the latter has yet to report.</p> <p>The Global Fund's quantitative algorithm generates a "B1" performance rating for the grant, which the Country team feels accurately reflects the PR's progress during the reporting period.</p>				<p>Forecasted amount by PR for the DR period (including buffer period) is US \$ 2,358,683. Cash Balance as of 31-Dec-2010: US\$ 1,421,260 Amount requested by PR: US\$ 937,420 Less LFA Adjustments to the forecast: (-) US\$ 4737 Total Amount to be disbursed: US\$ 932,686</p> <p>The PR included salary of 15 state coordinators in P3 (US\$ 1,579 for each state coordinator) whereas there were only 12 state coordinators in place. Hence, an amount of US\$ 4737 (1,579*3) was adjusted downward. The recommended amount totals US\$ 932,686 for the period 1 January to 30 June 2011.</p>					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
3	01.Jan.11 - 31.Mar.11		B1	3	01.Apr.11 - 30.Sep.11	1,764,352	\$ 1,349,814	28 Nov 2011	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>The performance of the PR has shown improvement during the current period.</p> <p>Programmatic: The PR does not appear to capture data to report appropriately against the indicator "Number and percentage of ORWs submitting reports in time". Therefore, LFA was unable to verify the indicator.</p> <p>Financial: Deficiencies noted in the selection process for consultancy as a result of which it is difficult to ascertain reasonability of prices paid for such contracts.</p> <p>SR Management:</p> <ul style="list-style-type: none"> - The PR has not been able to obtain Utilisation Certificates (UCs) till the end of 31 March 2011 from all SRs. Disbursements were made to SRs even when the details of expenses/ utilisation against previous disbursements had not been received from the SRs. This indicates inadequate control over SR expenditures and balances. - Instances of weak controls related to training expenditure were noted during the PUDR review. As per the information provided by PR, not all SRs had submitted the Utilisation Certificates (UCs) for the reporting period. Accordingly, LFA was unable to perform a variance analysis of the expenditure reported by the SRs vis-à-vis the budget. - Even though the PR has a large number of SRs (more than 150) working in diverse geographical areas, there is no structured manual or SOPs for management of SRs and/ or programmatic and financial reporting and other expectations from SRs. Also, the understanding of the SRs as regards certain indicators is not clear, resulting in data quality issues. - Certain CPs regarding SR management systems and financial management systems of the SRs were not fully met. 									

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Apr.11 - 30.Sep.11		B1	5	01.Oct.11 - 31.Mar.12	1,346,796	\$ 2,084,358	12 Mar 2012
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>This progress update covers the reporting period from 1 April 2011 to 30 September 2011. The grant performance is good. The Top Ten indicator rating is B1 with an average performance of 81%. The all indicator rating is B1 with average performance of 89%. The overall quantitative indicator rating is B1.</p> <p>The PR's performance on the two following indicators was 100% or greater:</p> <ul style="list-style-type: none"> - Number of network meetings held between health worker and ORW – 120%* of the target. - Number of M&E System strengthening measures implemented – 100% of the target. <p>The PR's achievement on the two indicators namely number and percentage of ORWs submitting reports in time and number and percentage of HIV infected pregnant women and their babies (or: mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT was respectively 90% and 96% of the target. However, IL&FS ETS Ltd does not report on the later indicator as this indicator reported under the NACO grant. The relatively lower achievement under the ORWs submitting reports in time was mainly because of the shortage of funds. The ORWs delayed the submission of their reports pending the payment of their salaries. In addition, the reporting by the ORWs in Maharashtra was not in time.</p> <p>The PR did not fully meet its targets for the remaining two coverage indicators: Number of trained outreach workers and DLN/CSO staff trained on PPTCT module (69% of the target) and Number of HIV positive pregnant women regularly followed by ORWs through home visits (59% of the target) - mainly due to shortage of funds and because the program has not been fully rolled out in all planned districts. The underperformance under these two indicators can be traced to delayed signing of agreements and administrative issues NGOs in the implementing states.</p>				<p>The PR's expenditure rate for the reporting period (01 April 2011 to 30 September 2011) is 49%. The PR spent 90% of its planned budget during the period whereas SR expenditures amounted to some 46% of their overall combined budgets. The PR's cumulative expenditure rate stands at approximately 53%.</p> <p>The PR's positive variance for the reporting period is attributable to the following two factors:</p> <ul style="list-style-type: none"> - US \$13,624 under Monitoring and Evaluation - fewer visits were carried out in the reporting period due to shortage of funds; - US \$32,146 under Overheads - no expenses on management fees incurred in the reporting period. In addition, there were savings under conference expenses. <p>The PR's negative variance for the period is attributable to the following two factors:</p> <ul style="list-style-type: none"> - US \$15,330 under Training - the main reason is due to the fact that the trainings for ORWs/ District Coordinators and counsellors are budgeted in SRs' budgets whereas expenditure for these trainings was reported as PR's expenditure. - US \$16,033 under Planning and Administration <p>The SRs' positive cumulative variance of US \$1,139,402 is mainly due to the following factors:</p> <ul style="list-style-type: none"> - Under-utilization due to delayed start of the program - Lower utilization of Human Resources related budget due to lower number of staff hired. - Trainings for ORWs/District Coordinators, and counsellors as budgeted in SRs' budgets were charged as PR's expenditures which resulted in lower SRs budget utilization. - Disbursement to SRs was lower than planned during the reporting period due to shortage of funds with the PR. <p>IL&FS ETS Ltd incurred expenditures amounting to US \$138,640 which was not within the approved budget. These expenses, excluded from the disbursement recommendation, are broken down as follows:</p> <ul style="list-style-type: none"> - US \$134,345 for certain M&E and training activities expenses of which are not in line with the approved budget; - US \$2,571 for expenditures under HR charged in excess of the approved budget. 				

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
5	01.Oct.11 - 31.Mar.12		B1	6	01.Apr.12 - 30.Sep.12	2,444,634	\$ 2,369,909	25 Jul 2012	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>The Global Fund's grant rating algorithm generated a quantitative B1 rating for the results achieved by the IL&FS during the reporting period; the Top Ten indicator rating is B1 with an average performance of 84. In aggregate terms the PR continues to demonstrate satisfactory performance during the reporting (01-October-2011 to 31-March-2012). The PR achieved 100% or above achievement rate for three indicators and 92% on the other remaining indicator. The PR's performance rate on the remaining two indicators was below 90%. The PR has completed most of the CPs and SCs except one condition pertaining to assessment of the capacity of SRs. To date, the Global Fund has disbursed US \$ 6,709,126 to IL&FS out of the initial first commitment of US \$ 10,907,473. The PR reported a closing cash balance of US \$1,184,741 which we have corrected to US \$1,189,079. The PR's expenditure rate for the reporting period (01-October-2011 to 31-March-2012) is approximately 78% (the PR spent 33% of its planned budget during the period whereas disbursements to the SRs amounted to some 104% of their overall combined budgets). The PR's cumulative expenditure rate stands at approximately 75%.</p>				<p>In the light of the PR's programmatic and financial performance and the necessary adjustments to the PR's forecast, the Country Team recommended a disbursement of US \$2,369,909 to IL&FS ETS Ltd for the period 1 April 2012 through 30 November 2012.</p> <p>PR's total request for the period 01 April 2012 to 30 September 2012 and one quarter as buffer: US \$ 2,444,634 Total Budget for the periods of disbursement request plus a buffer period: US \$3,710,593 Our adjustments are as follows:</p> <ul style="list-style-type: none"> (-) US \$511,662 for training budget; (-) US \$285,615 as adjustments for salaries; (-) US \$4,295 as adjustments for conference costs; (-) US \$20,211 as adjustments for district level costs; (-) US \$26,049 as adjustments for M&E costs; (-) US \$1,189,079 Cash Balance as per LFA; (+) US \$570,746 as training cost per approved training plan; (+) US \$125,481 for carry-forward activities. <p>Hence the disbursement recommendation of: US \$2,369,909.</p>					

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Apr.12 - 30.Nov.12		B1	7	01.Dec.12 - 31.Mar.14	5,499,370	\$ 3,097,195	30 May 2013
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The current disbursement follows LFA-verified progress over 01 April - 30 November 2012. In aggregate terms the performance of the grant during the reporting period is good. The Global Fund Grant Rating Tool generated a B1 Quantitative Indicator rating with an average performance of 95% on all indicators from 01 October -30 November 2012. Out of the 5 indicators evaluated, the PR over-achieved its targets for the following 3 indicators:</p> <ul style="list-style-type: none"> • Number and percentage of HIV infected pregnant women and their babies (or: mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT with an achievement rate of more than 120%; • Number of network meetings held between healthworker and ORW with an achievement rate of more than 120%; and • Number and percentage of ORWs submitting reports in time with an achievement rate of more than 120%. <p>On the other hand, the PR slightly under-achieved its targets on the Number of Outreach Workers and DLN/CSO staff trained on PPTCT module with an achievement rate of 87% and significantly under-achieved on the Number of HIV positive pregnant women regularly followed by ORWs through home visits with an achievement rate of only 28%. The 28% achievement rate resulted from a decline in the reported HIV prevalence in India from 0.48 to 0.31 between 2000 and 2012, which led to a low number of positive mothers being identified. In addition, the national program registered a lower than projected number of identified positive mothers, thus leading to an overall reduction in this indicator's achievement rate. These performance lags can be generally attributed to changes in program coverage arising from decisions by NACO.</p>				<p>India's Round 2 RCC underwent a successful periodic review and IL&FS signed its corresponding grant extension on 25 March 2013. Notwithstanding certain disbursement delays associated with this process, the PR continues to demonstrate satisfactory performance, which is reflected by the grant's "B1" quantitative rating for the reporting period. The PR's approved budget for 01 December 2012 to 31 December 2013 including a buffer period for 01 January 2014 to 31 March 2014 is US \$6,796,119. IL&FS' budget forecast for this period amounts to US \$6,674,741. The PR reported a closing cash balance of US \$1,175,371 for the current period and submitted its cash request for US \$5,499,370. The LFA was unable to verify the SRs' cash balances as at 30 Nov 2012, however as per the LFA's own computations, the SRs' cash balances should be USD 87,438. Because the amount seems to be minor and because of the absence of the compilation of SRs' cash balances no adjustments to the forecast have been made. During the release of the second cash transfer, recalculation of the SRs' cash balances will possibly be made. The LFA reduced the forecast and cash balance amounts respectively to US \$6,662,426 and US \$1,173,276 to account for the following factors:</p> <ul style="list-style-type: none"> • US \$12,315 reflecting adjustments to counsellors salaries from P2 to P5 per the agreed budget; and • A US \$2,095 reduction in the PR-reported cash balance due to exchange rate differences and total cash outflow adjustments. As per our understanding, the PR discussed and agreed upon these adjustments with the Local Fund Agent (LFA). <p>As a result of the adjustments described above and in line with the Global Fund's new policy on annual disbursement and commitment decisions, the Country Team recommends that US \$5,489,151 be disbursed to the PR for the upcoming program year, including a 3 month buffer period through March 2014. This amount will be split into two cash transfers:</p> <ul style="list-style-type: none"> • US \$3,097,195 for P11-P13 at this date. This transfer amount includes funds to finance training activities for P11-P13. The use of the training funds is subject to the satisfaction of the delivery by IL&FS of a costed training plan relating to training activities to be conducted during P11-P14 (the "Detailed Training Plan and Budget"). This plan shall demonstrate that no duplication of training activities will occur, that these activities are linked to the Program's objectives and that cash transactions related to cost of logistics and per diem are limited whenever possible; and • US \$2,391,956 for P14 and the buffer period (P15). 				

IDA-202-G19-H

Last Updated on: 29 June 2015

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Apr.12 - 30.Nov.12			B1	7.1	01.Dec.12 - 31.Mar.14	5,499,370	\$ 2,391,956	02 Oct 2013
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The current disbursement follows LFA-verified progress over 01 April - 30 November 2012. In aggregate terms the performance of the grant during the reporting period is good. The Global Fund Grant Rating Tool generated a B1 Quantitative Indicator rating with an average performance of 95% on all indicators from 01 October -30 November 2012. Out of the 5 indicators evaluated, the PR over-achieved its targets for the following 3 indicators:</p> <ul style="list-style-type: none"> • Number and percentage of HIV infected pregnant women and their babies (or: mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT with an achievement rate of more than 120%; • Number of network meetings held between healthworker and ORW with an achievement rate of more than 120%; and • Number and percentage of ORWs submitting reports in time with an achievement rate of more than 120%. <p>On the other hand, the PR slightly under-achieved its targets on the Number of Outreach Workers and DLN/CSO staff trained on PPTCT module with an achievement rate of 87% and significantly under-achieved on the Number of HIV positive pregnant women regularly followed by ORWs through home visits with an achievement rate of only 28%. The 28% achievement rate resulted from a decline in the reported HIV prevalence in India from 0.48 to 0.31 between 2000 and 2012, which led to a low number of positive mothers being identified. In addition, the national program registered a lower than projected number of identified positive mothers, thus leading to an overall reduction in this indicator's achievement rate. These performance lags can be generally attributed to changes in program coverage arising from decisions by NACO.</p>					<p>The PR submitted the cash balance, after having reviewed those the Country Team recommends to release the second cash transfer.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
7	01.Dec.12 - 30.Jun.13								N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

Progress Updates				Disbursement Information																																															
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date																																											
8	01.Jul.13 - 31.Dec.13		B1	8	01.Jan.14 - 31.Mar.15	4,360,563	\$ 2,423,154	05 May 2014																																											
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement																																															
<p>The overall performance of the program, including the implementation of activities, completion of conditions and management actions, as well as program management during the period of 01 December 2012– 31 December 2013 merits a B1 rating. Please find the breakdown of this rating below and the attached copy of the grant rating tool to see how your grant appears to the outside world.</p> <p>In aggregate terms the performance of the grant during the reporting period is good. The Global Fund Grant Rating Tool generated a B1 Quantitative Indicator rating with an average performance of 88% on all indicators for 01 October 2013 to 31 December 2013.</p> <p>Out of the 6 indicators evaluated, IL&FS exceeded its targets for the following 2 indicators:</p> <ul style="list-style-type: none"> • Number and percentage of HIV positive pregnant women regularly followed by ORWs through home visits among positive pregnant women detected at the ICTCs with an achievement rate of 115%;and • Number and percentage of HIV positive pregnant women who are LFU and have been retrieved back into the program with an achievement rate of more than 120%. <p>Further, IL&FS substantially met its targets for the following 3 indicators:</p> <ul style="list-style-type: none"> • Number of network meetings held between health worker and ORW with an achievement rate of 86%; • Number of ORWs, PCOs and NGO administrative staff in place and trained in PPTCT module (Refresher) with an achievement rate of 90%;and • Number of Outreach Workers trained on PHMMS (mobile based M&E) module with an achievement rate of 96%. <p>On the other hand, IL&FS did not meet its target for the Number and percentage of exposed infants who are LFUs and have been retrieved back into the program. The achievement rate is only 18%, which may be due to deaths among the infants identified (especially in Andhra Pradesh), but not followed because of lack of addresses on records; and to the fact that the activity of tracing and following up on infants born of HIV positive mothers is relatively new to the ORWs.</p>				<p>IL&FS requested a disbursement amount of US \$4,360,563 with a budget forecast of US \$6,767,818 for the period 01 January 2014 to 31 December 2014, plus a buffer period of 01 January 2015 to 31 March 2015. The PR also reported a closing cash balance of US \$2,412,564 for the current period.</p> <p>Those figures were respectively adjusted by the Country Team to US \$3,296,302 for the disbursement request, US \$ 5,708,866 for the forecast and US \$2,412,564 for the cash balance. In its adjustments, the Country Team took into account the following computation:</p> <table> <tr> <td>Budget for Year 4</td> <td>4,927,648</td> <td></td> </tr> <tr> <td>Buffer period budget</td> <td>891,508</td> <td></td> </tr> <tr> <td>Total</td> <td>5,819,156</td> <td></td> </tr> <tr> <td>Plus Carried forward activities</td> <td></td> <td>108,680</td> </tr> <tr> <td>Plus PR and SR Audit charges</td> <td></td> <td>63,198</td> </tr> <tr> <td>Less SRs admin and M&E costs</td> <td></td> <td>10,439</td> </tr> <tr> <td>Plus additional HR budget</td> <td></td> <td>595,884</td> </tr> <tr> <td>Plus outstanding trainings</td> <td></td> <td>49,378</td> </tr> <tr> <td>Plus payable to NGOs for training expenses (committed expenses)</td> <td></td> <td>105,104</td> </tr> <tr> <td>Total</td> <td>6,730,961</td> <td></td> </tr> <tr> <td>Less savings due to exchange rate</td> <td></td> <td>1,022,095</td> </tr> <tr> <td>Revalued forecast amount</td> <td></td> <td>5,708,866</td> </tr> <tr> <td>Less cash balance</td> <td>2,412,564</td> <td></td> </tr> <tr> <td>Recommended Disbursement</td> <td></td> <td>3,296,302</td> </tr> </table> <p>As a result of the adjustments detailed above and in line with the Global Fund's policy on annual disbursement and commitment decisions, the Country Team recommends an annual disbursement amount of US \$3,296,302 for the period 01 January 2014 to 31 December 2014 plus one quarter buffer period of 01 January 2015 to March 2015. This amount will be split into two disbursement transfers as follows:</p> <ul style="list-style-type: none"> • US\$ 2,423,154 to be disbursed on 30 April 2014; and • US\$ 873,148 to be disbursed on 01 October 2014 upon receipt of all the SR audit reports from IL&FS 						Budget for Year 4	4,927,648		Buffer period budget	891,508		Total	5,819,156		Plus Carried forward activities		108,680	Plus PR and SR Audit charges		63,198	Less SRs admin and M&E costs		10,439	Plus additional HR budget		595,884	Plus outstanding trainings		49,378	Plus payable to NGOs for training expenses (committed expenses)		105,104	Total	6,730,961		Less savings due to exchange rate		1,022,095	Revalued forecast amount		5,708,866	Less cash balance	2,412,564		Recommended Disbursement		3,296,302
Budget for Year 4	4,927,648																																																		
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Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Jan.14 - 31.Dec.14		A1	9	01.Jan.15 - 30.Nov.15	2,723,968	\$ 1,463,165	29 Jun 2015	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>The overall performance of the program, including the implementation of activities, completion of conditions and management actions, as well as program management during the period of 01 January - 31 December 2014 is an A1 and therefore justifies the CT disbursement decision amount.</p>				<p>Background: This is the last disbursement under this grant before the grant ends on 30 November 2015. IL&FS will not be continuing as a PR under the funding model for which new grants start on 1 October 2015. PMTCT interventions which IL&FS was implementing will be continued under two new PRs; Plan India and Solidarity and Action Against HIV Infection in India (SAATHI).</p> <p>Annual Funding Decision: For the period 1 January to 30 November, the Country Team recommends respectively a forecast and a disbursement amounts of US \$3,910,714 and US \$2,102,519 based on the following calculation:</p> <ul style="list-style-type: none"> • \$3,540,311 - approved budget for the disbursement period of 01 January to 30 November 2015 • - \$534,311 - FX adjustment from 1USD = INR 52.62 budget rate to 1USD = INR 61.9731 current rate • - \$273,261 - budget for training in the mobile reporting system (PHMMS) and refresher training outreach workers (ORWs) which are deemed not necessary towards the end of the of the grant • + \$884,831- cost for increased activities due to larger number of districts and SRs implementing the grant than what was planned in the original budget. The costs cover SR audits and NGO admin costs, evaluation of NGOs, communication and data management charges, M&E cost, HR cost for district coordinators and ORWs. • + \$293,144 - carry forward amount from previous period pertaining to audit fee for FY 2013-14, meetings and M&E visits incurred in 2014 but not yet paid for. • = \$ 3,910,714 total forecast for 1 January to 30 November 2015. <p>The forecast budget covers 63% of HR (mostly salaries for outreach workers), 10% of training, 18% of M&E and 9% administrative costs.</p> <p>Out of the forecast amount US \$3,910,714, the CT reduced the forecast amount by US \$935,048 cash balance as of 31 December 2014 and US \$873,148 as cash in transit processed in March 2015 to IL&FS to arrive to the recommended total disbursement amount of US \$2,102,519. This amount will be disbursed in two tranches. Given this is the last disbursement and the closeout plan has not yet been approved by the Global Fund, the second disbursement may be adjusted to include any additional funding needs for close out activities.</p>					

2.5. Contextual Information	
Title	Explanatory Notes

2.6. Phase 2/ Periodic Review Grant Renewal	
Performance Rating	Recommendation Category
Rationale for Phase 2/ Periodic Review Recommendation Category	
Rationale for Phase 2/ Periodic Review Recommendation Amount	
Time-bound Actions	
Issues	Description

