

## General Grant Information

Country	India				
Grant Number	IDA-607-G10-H	Component	HIV/AIDS	Round	6
Grant Title	Promoting Access to Care and Treatment				
Principal Recipient	Population Foundation of India				
Total Lifetime Budget	\$ 123,508,412	Phase 1 Grant Amount	\$ 9,297,167	Phase 2 Grant Amount	\$ 5,175,215
Grant Start Date	01 Jun 2007	Phase 1 End Date	31 May 2009	Phase 2 End Date	31.Mar.10
Disbursed Amount	\$ 14,472,382	% of Grant Amount	100%	Latest Rating	A1
Time Elapse (at the end of the latest reporting period)	34 months	% of Grant Duration	100%	Proposal Lifetime	34 months

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*(For ExternalVersion)*

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## 1. Program Description and Contextual Information

### 1.1. Program Description Summary

The Indian government estimates that approximately 2.4 million people in India were living with HIV as of 2007. The epidemic is highly varied across states and regions but the states identified as being most affected in 2006 are the four southern states of Andhra Pradesh, Karnataka, Tamil Nadu and Maharashtra, and the northeastern state of Manipur. The program supported by this grant is a partnership between the public and private sectors to provide HIV and AIDS prevention, treatment, care, and support. The grant focuses on creating and strengthening networks of people living with HIV and mapping and strengthening private, nongovernmental and faith-based health care institutions so that institution-based care can be provided for people living with HIV along with other reproductive health services. The grant is being consolidated with IDA-405-G05-H.

### 1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Total population (in 1000s)	1,214,464	2010	United Nations. World Population Prospects: .The 2008 Revision
Pop age 0-4 (in 1000s)	125,648	2010	United Nations. World Population Prospects: .The 2006 Revision
Pop age 15-49 (in 1000s)	647,003	2010	United Nations. World Population Prospects: .The 2006 Revision
Physicians (number)	643,520	2000-2009	WHO. World Health Statistics 2010
Nursing and midwifery personnel (number)	1,372,059	2000-2009	WHO. World Health Statistics 2010
Income level	Lower middle income	2010	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	40	2007	WHO. World Health Statistics 2010
ODA commitments in health sector (Current US\$ millions)	263	2009	.OECD
ODA commitments in all sectors (Current US\$ millions)	4,159	2009	.OECD
HIV/AIDS	Estimate	Year	Source
People living with HIV	2,400,000	2009	UNAIDS report on the global AIDS epidemic .2010
AIDS-related deaths	170,000	2009	UNAIDS report on the global AIDS epidemic .2010
Estimated number of people receiving ARV therapy	320,074	2009	WHO. Towards Universal Access Progress Report 2010
DALYs ('000), HIV/AIDS	3,852	2004	WHO. ( <a href="http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls">http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls</a> ) accessed on 01 April 2011
People currently on ART	310,000	mid 2011	Global Fund-supported programs, mid 2011 results

## 1.3. Comments on Key Discrepancies between Approved Proposal and Grant

n/a

## 1.4. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	Condition Precedent. The delivery by the Principal Recipient to the Global Fund of a completed version of the self-assessment component of the Global Fund's Monitoring and Evaluation Strengthening Tool (Dated January 2006), as prepared by the Principal Recipient and other Program stakeholders		Disbursement	01.Oct.07	Yes	
2	Condition Precedent. The delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities ("Updated M&E Plan") that incorporates the recommendations made by the Global Fund in relation to the Monitoring and Evaluation Strengthening Tool referred to in Section B.1.a of the Annex A; and is aligned with the National M&E system.		Disbursement	01.Oct.07	Yes	
3	Condition Precedent. The written approval of the Global Fund of the Updated M&E Plan.		Disbursement	01.Oct.07	Yes	
4	Condition Precedent. The delivery by the Principal Recipient to the Global Fund of a plan for the procurement, use and supply management of the Health Products for the Program as described in subsection (c) of Article 19 of the Standard Terms and Conditions of this Agreement (the "PSM Plan")		Procurement	31.Jul.07	Yes	
5	Condition Precedent. The written approval of the Global Fund of the PSM Plan		Procurement	31.Aug.07	Yes	
6	Condition Precedent. The delivery by the Principal Recipient to the Global Fund of evidence, in form and substance satisfactory to the Global Fund, that the staff of Sub-recipients that will be responsible for procurement of Health Products with Grant funds for the Program have received training from the Principal Recipient on the Global Fund's Quality Assurance and Procurement and Supply Management policies.		Procurement	31.Jul.07	Yes	
7	Condition Precedent. The delivery by the Principal Recipient of a plan (the "Sub-recipient Oversight Plan"), setting out the system and procedures the Principal Recipient intends to use to oversee Sub-recipients' implementation activities, assure Sub-recipients' financial accountability and improve the quality and accuracy of Sub-recipient reporting, including, but not limited to: <ul style="list-style-type: none"> <li>• training on programmatic, monitoring &amp; evaluation and financial requirements of the Global Fund,</li> <li>• regular scheduled interactions between the Principal Recipient and its Sub-recipients,</li> <li>• audits arrangements and verification of Sub-recipients' financial records, and</li> <li>• implementation of, and training on, a computerized reporting system linking the Sub-recipients and the Principal Recipient,</li> </ul>		Disbursement	31.Aug.07	Yes	
8	Condition Precedent. The written approval of the Global Fund of the Sub-recipient Oversight Plan.		Disbursement	31.Aug.07	Yes	

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Last Updated on: 24 January 2011

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
9	Special terms and conditions. The Principal Recipient shall, by no later than 30 September 2007, have established Program Coordination Committees with representation from the Principal Recipient and SACS of the NACO in each of the states of Uttar Pradesh, Madhya Pradesh, Rajasthan, Gujarat, Bihar, Chhattisgarh, West Bengal and Orissa.		Other	30.Sep.07	Yes	
10	Special terms and conditions. The Principal Recipient shall, by no later than 30 September 2007, establish a system to evaluate and monitor PLWHA satisfaction with the CCC and the DLN activities under the Program and to report to the Global Fund thereon		Other	30.Sep.07	Yes	
11	Special terms and conditions. The Principal Recipient shall, by no later than 30 September 2007, complete orientation training about this Program to all SACS, in coordination with NACO, and Sub-recipients of Grant funds in the states of Uttar Pradesh, Madhya Pradesh, Rajasthan, Gujarat, Bihar, Chhattisgarh, West Bengal and Orissa.		Other	30.Sep.07	Yes	
12	Special terms and conditions. The Principal Recipient shall, by no later than 1 October 2007, deliver to the Global Fund evidence, in form and substance satisfactory to the Global Fund, the Program Management Unit ("PMU") of the Principal Recipient and its three regional offices are adequately staffed with persons with the appropriate experience and expertise to carry out the functions assigned to them and that the PMU as a whole has the capacity to manage and implement the Program in accordance with the terms and conditions of this Agreement		Other	01.Oct.07	Yes	
13	The Principal Recipient shall inform and actively participate in the State Steering Committees on Donor Coordination, established by National AIDS Control Organization; and		Other		Yes	
14	The Principal Recipient shall inform and actively participate in District Health Societies in Uttar Pradesh, Madhya Pradesh, Rajasthan, Gujarat, Bihar, Chhattisgarh, West Bengal and Orissa		Other		Yes	

## 2. Key Grant Performance Information

### 2.1. Program Goals, Impact and Outcome Indicators

**Goal 1** To reduce HIV related morbidity and mortality in adults and children; and mitigate the impact of HIV on children and women headed households.

Impact indicator	% of adults aged 15-49 who are HIV infected											
											Baselines	
											Value	Year
											0.36	2006
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target	0.35	0.33	0.34	0.33	0.33							
Result			0.29									

Impact indicator	% of adults and children with HIV still alive 12 months after initiation of antiretroviral therapy (extend to 2, 3, 5 years as program matures)											
											Baselines	
											Value	Year
											n/a	2007
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target	75	80	85	85	85							
Result			89.3				N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

Impact indicator	% of infants born to HIV infected mothers who are infected											
											Baselines	
											Value	Year
											22	2007
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target			20	18	16							
Result			22									

Impact indicator	% of Ante Natal Clinic (ANC) clients aged between 15-24 who are HIV positive											
											Baselines	
											Value	Year
											0.57	2006
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target	0.49	0.49	0.48	0.48	0.45							
Result			0.48									

## 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.07 30.Sep.07	01.Oct.07 31.Dec.07	01.Jan.08 31.Mar.08	01.Apr.08 30.Jun.08	01.Jul.08 30.Sep.08	01.Oct.08 31.Dec.08	01.Jan.09 31.Mar.09	01.Apr.09 31.May.09
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Jun.09 30.Aug.09	01.Sep.09 31.Dec.09	01.Jan.10 31.Mar.10	01.Apr.10 30.Jun.10	01.Jul.10 30.Sep.10	01.Oct.10 31.Dec.10	01.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11

## 2.2.2. Program Objectives, Service Delivery Areas and Indicators

## Objective 1 - Ensure access to OI treatment and improve drug adherence by establishing Community Care Centers (CCC)

## Supportive environment: Strengthening of civil society and institutional capacity building

## Indicator 1.1 - Number of State networks strengthened

	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		
Level 2-Service Points supported	0	n/a	N	N										
Target	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Result	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	3	3	3	3	3	3	3	3						
Result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result						

## Indicator 1.2 - Number of district level networks strengthened

	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		
Level 2-Service Points supported	0	n/a	N	N										
Target	0	10	20	35	45	55	65	70						
Result		10	20	35	42	56	68	70						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	70	80	90	100	100	100	100	100						
Result	70	80	89	Pending result	Pending result	Pending result	Pending result							
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	100	100	100	100										
Result														

**Indicator 1.3 - Number of Counselors, Social workers, Treatment Education Coordinator and other project staff trained at DLNs**

	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		
Level 1-People trained	0	n/a	Y	Y										
Target	0	0	0	60	100	175	275	275						
Result		0	38	80	94	195	244	283						
Target	395	450	500	500	500	500	500	500						
Result	283	349	349	Pending result	Pending result	Pending result	Pending result							
Target	4,550	5,000	5,000	5,000										
Result														

**Indicator 1.4 - Number of PLHAs enrolled by district level networks for care & support**

	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		
Level 3-People reached	0	n/a	Y	N										
Target	0	100	500	1,450	3,100	3,500	3,850	5,800						
Result		191	513	1,446	2,892	4,617	6,910	8,585						
Target	9,160	11,800	14,710	17,980	20,980	23,980	26,980	29,980						
Result	11,287	14,637	17,459	Pending result	Pending result	Pending result	Pending result							
Target	32,284	34,647	37,010	39,373										
Result														



**Care and Support: Care and support for the chronically ill**

## Indicator 1.5 - Number of Community Care Centers set up

	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		
Level 2-Service Points supported	0	n/a	N	N										
Target	0	5	15	30	40	50	60	69						
Result		5	15	30	39	50	56	67						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	69	78	82	92	100	100	100	100						
Result	68	70	75	Pending result	Pending result	Pending result	Pending result							
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	100	100	100	100										
Result														

## Indicator 1.6 - Number of PLHAs provided care at Community Care Centers

	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		
Level 3-People reached	0	n/a	Y	N										
Target	0	0	75	320	870	1,830	3,300	5,328						
Result		0	1,304	3,250	6,663	10,731	17,034	22,082						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	19,009	26,029	33,409	41,689	50,689	59,689	68,689	77,689						
Result	31,344	41,473	48,683	Pending result	Pending result	Pending result	Pending result							

## Indicator 1.7 - Number of staff at Community Care Centres trained (including Doctors, Nurses, Outreach workers and project support staff)

	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		
Level 1-People trained	0	n/a	Y	Y										
Target	0	0	0	205	205	500	500	750						
Result		0	81	205	353	458	630	739						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	774	837	873	1,009	1,060	1,131	1,131	1,131						
Result	776	803	860	Pending result	Pending result	Pending result	Pending result							
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	2,110	2,230	2,230	2,230										
Result														

**Supportive environment: Stigma reduction in all settings**

## Indicator 1.8 - Number of advocacy workshops/meetings conducted for multi-sectoral convergence

	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						
Level 0-Process/Activity Indicator	0	n/a	N	N														
Target	0	0	1	2	3	4	4	5										
Result		0	2	3	4	6	6	6										
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target	6	9	12	15	18	21	21	21										
Result	6	7	10	Pending result	Pending result	Pending result	Pending result											
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24										
Target		21	21	21														
Result																		

## Indicator 1.9 - Number of people sensitized at the advocacy workshops/meetings.

	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						
Level 1-People trained	0	n/a	Y	N														
Target	0	0	75	150	250	350	350	450										
Result		0	142	185	277	427	432	427										
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target	450	570	690	810	930	1,050	1,050	1,050										
Result	432	504	607	Pending result	Pending result	Pending result	Pending result											
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24										
Target	1,050	1,050	1,050	1,050														
Result																		

**2.2.3. Cumulative Progress To Date**

**Latest reporting due period : 15 (01.Jan.11 - 31.Mar.11)**

**Objective 1** Ensure access to OI treatment and improve drug adherence by establishing Community Care Centers (CCC)

**SDA** Supportive environment: Strengthening of civil society and institutional capacity building

**Indicator 1.1 - Number of State networks strengthened**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	15	3	8	3					100%	

**Indicator 1.2 - Number of district level networks strengthened**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	15	100	11	89					89%	

**Indicator 1.3 - Number of Counselors, Social workers, Treatment Education Coordinator and other project staff trained at DLNs**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	15	500	11	349					70%	

**Indicator 1.4 - Number of PLHAs enrolled by district level networks for care & support**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	15	26,980	11	17,459					65%	

**SDA** Care and Support: Care and support for the chronically ill

**Indicator 1.5 - Number of Community Care Centers set up**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	15	100	11	75					75%	

**Indicator 1.6 - Number of PLHAs provided care at Community Care Centers**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	15	68,689	11	48,683					71%	

**Indicator 1.7 - Number of staff at Community Care Centres trained (including Doctors, Nurses, Outreach workers and project support staff)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	15	1,131	11	860					76%	

**SDA** Supportive environment: Stigma reduction in all settings

**Indicator 1.8 - Number of advocacy workshops/meetings conducted for multi-sectoral convergence**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	15	21	11	10					48%	

**Indicator 1.9 - Number of people sensitized at the advocacy workshops/meetings.**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	15	1,050	11	607					58%	

**2.3. Financial Performance****2.3.1. Grant Financial Key Performance Indicators (KPIs)**

<b>Grant Duration (months)</b>	34 months	<b>Grant Amount</b>	14,472,382 \$
<b>% Time Elapsed (as of end date of the latest PU)</b>	100%	<b>% disbursed by TGF (to date)</b>	100%
<b>Time Remaining (as of end date of the latest PU)</b>	0 months	<b>Disbursed by TGF (to date)</b>	14,472,382 \$
<b>Expenditures Rate (as of end date of the latest PU)</b>	84%	<b>Funds Remaining (to date)</b>	

**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.07	01.Sep.07	01.Dec.07	01.Mar.08	01.Jun.08	01.Sep.08	01.Dec.08	01.Mar.09
Period Covered To:	31.Aug.07	30.Nov.07	29.Feb.08	31.May.08	31.Aug.08	30.Nov.08	28.Feb.09	31.May.09
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	486,251	1,019,504	1,746,150	2,815,820	4,097,463	5,379,106	6,648,757	7,918,407
Summary Period Budget:	486,251	533,253	726,646	1,069,670	1,281,643	1,281,643	1,269,651	1,269,650

**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.Jun.09	01.Sep.09	01.Dec.09	01.Mar.10	01.Jun.10	01.Sep.10	01.Dec.10	01.Mar.11
Period Covered To:	31.Aug.09	30.Nov.09	28.Feb.10	31.May.10	31.Aug.10	30.Nov.10	28.Feb.11	31.May.11
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	9,291,443	11,365,402	13,033,743	14,937,098	16,797,413	18,679,541	20,679,059	22,467,704
Summary Period Budget:	1,373,036	2,073,959	1,668,341	1,903,355	1,860,315	1,882,128	1,999,518	1,788,645

**Expenditure Categories****Program Activities****Implementing Entities**

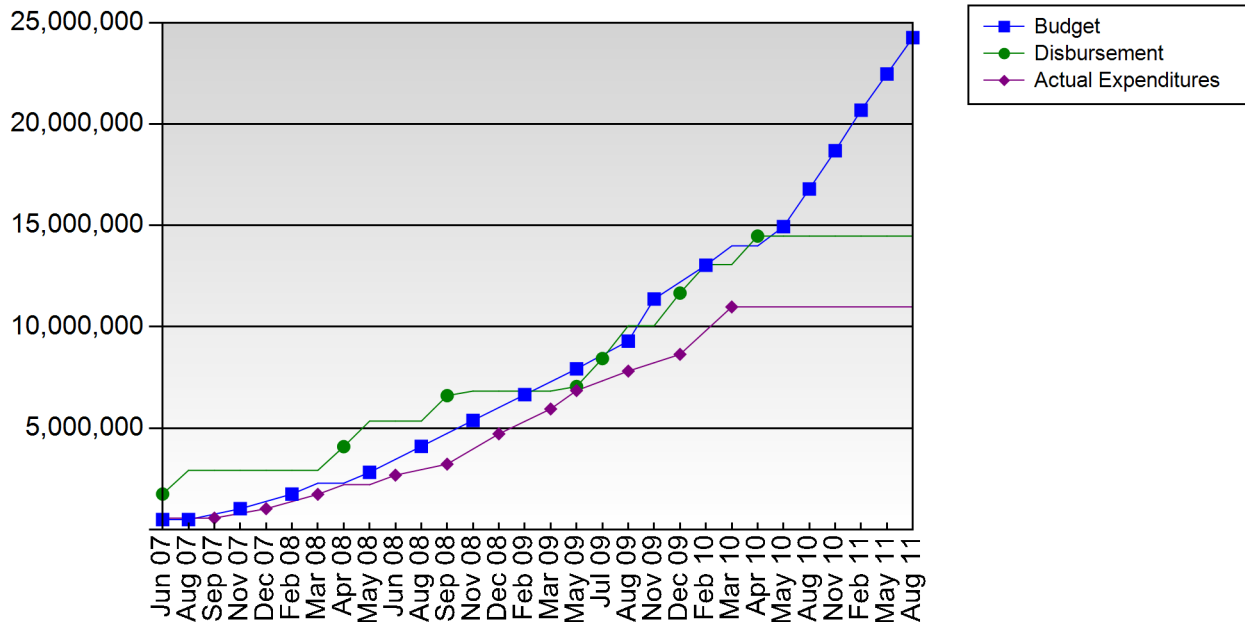
	Budget Period 17	Budget Period 18	Budget Period 19	Budget Period 20	Budget Period 21	Budget Period 22	Budget Period 23	Budget Period 24
Period Covered From:	01.Jun.11	01.Sep.11	01.Dec.11	01.Mar.12	01.Jun.12	01.Sep.12	01.Dec.12	01.Mar.13
Period Covered To:	31.Aug.11	30.Nov.11	29.Feb.12	31.May.12	31.Aug.12	30.Nov.12	28.Feb.13	31.May.13
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	24,261,109	26,101,360	27,905,199	29,176,834	29,176,834	29,176,834	29,176,834	29,176,834
Summary Period Budget:	1,793,405	1,840,251	1,803,839	1,271,635				

**Expenditure Categories****Program Activities****Implementing Entities****- Comments and additional information**

#### 2.3.3. Program Expenditures

Period PU11: 01.Jan.10 - 31.Mar.10	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
<b>1. Total actual expenditures vs. budget</b>	\$ 2,339,650	\$ 13,033,743	\$ 10,975,865	\$ 2,057,878	
<b>1a. PR's Total expenditure</b>	\$ 145,001		\$ 1,342,167		
<b>1b. Disbursements to sub-recipients</b>	\$ 2,194,649		\$ 9,633,698		
<b>2. Health product expenditures vs. Budget (already included in "Total Actual" above)</b>	\$ 67,326		\$ 203,938		
<b>2a. Pharmaceuticals</b>	\$ 51,994		\$ 165,462		
<b>2b. Health products, commodities and equipment</b>	\$ 15,332		\$ 38,476		

#### 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		N/A	1	01.Jun.07 - 31.Dec.07	1,746,150	\$ 1,746,150	14 Jun 2007		
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
This is the first disbursement and therefore there is no Progress Update.				No variance					

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Last Updated on: 24 January 2011

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
1	01.Jun.07 - 30.Sep.07			A1					N/A
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
The PU review is combined with the review of PU2.									
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Oct.07 - 31.Dec.07			A1	2	01.Jan.08 - 30.Jun.08	2,093,710	\$ 2,337,821	04 Apr 2008
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>This is the second disbursement. PR's performance has been quite good. Even though all targets have been achieved, expenditure is only 68%. Low utilization is primarily due to delay in selection and operationalization of community care centers, leading to delay in recruitment of personnel as well as training. Further, there was a downward revision in travel cost.</p> <p>DR submitted by PR covers only quarter 2, as PUDR for quarter 1 was submitted in the previous quarter. However, LFA has considered the reporting period from the starting of the program i.e. June 2007- December 2007. Thus, nil cash balance has been considered by LFA whereas PR has considered the opening cash balance of USD 1,194,326 after deducting the expenditure reported in PUDR from the funds received from GFATM.</p> <p>The LFA reported that the budget for the subsequent semester and the additional quarter amounts to USD 3,077,919 (as per grant agreement). Additionally, PR (including SR) has a cash balance of USD 740,098. Consequently, the funds required (after adjusting the cash in hand) amounts to USD 2,337,821.</p> <p>On data quality and reporting, LFA found the data provided by PR in order. The consortium members send quarterly SoEs to PFI, which consolidates the statement of all members. A consolidated SOE (for all members) for the corresponding quarter is sent to Global Fund to report on the expenses incurred for the given period.</p>					<p>There is a variance of US\$ 99,276.00. Budget has been provided for 3 quarters (9months) whereas actual disbursement is for 3 quarters (quarter 1 has been taken for 4 months, thus making 10months), plus an additional budget for a month, totalling to disbursement for 11 months. Thus, the actual disbursement is more than the budgeted disbursement.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jan.08 - 31.Mar.08			A1					N/A
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
The PU review is combined with the review of PU4.									

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Apr.08 - 30.Jun.08			A1	3	01.Jul.08 - 31.Dec.08	2,517,085	\$ 2,517,085	22 Sep 2008
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>The PUDR covers 2 reporting periods: 1 Jan-31 March 2008 and 1 Apr-30 Jun 2008. This is a very well performing program. Performance of 5 out of 9 indicators is at 100%. Performance of 4 other indicators is above 100%. Number of People Living with HIV/AIDS (PLHAs) provided care at the Community Care Centers (CCC) is 3,250 against the target of 320. This is because additional CCCs in the eight highly vulnerable states were taken over by PFI at the request of NACO. In addition, efforts have been made to strengthen linkages with ART centers, Integrated Counseling and Testing Centers (ICTC) and the PLHAs networks, therefore, facilitating PLHAs to access services from the CCCs. The PR continued to organize advocacy workshops for enhancing consultation with State AIDS Control Societies, Panchayat Raj Institutions, Health Department, and Integrated Child Development Scheme (ICDS). The number of people sensitized at the advocacy workshops is 185 against the target of 150. Because of these achievements the grant is rated A1.</p>					No variance				
<b>Progress Updates</b>					<b>Disbursement Information</b>				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Jul.08 - 30.Sep.08			A1					N/A
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
The PU review is combined with the review of PU6.									
<b>Progress Updates</b>					<b>Disbursement Information</b>				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Oct.08 - 31.Dec.08			A1	4	01.Jan.09 - 30.Jun.09	543,258	\$ 449,334	20 May 2009
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>The PUDR covers 2 reporting periods: 1 Jul 08-30 Sep 2008 and 1 Oct 2008 -31 Dec 2008. The grant performance is excellent.</p>					<p>In calculating the disbursement request, we used the actual expenditure for the period up to 31 March 2009 (Budget USD 1,228,208 - Actual USD 1,216,533 =USD 11,675) and the estimated PR cash balance of 1 April 2009 (USD 1,280,712). With the cash request of USD 1,730,046; we therefore recommend USD 449,334. This is still below the indicative range, but is in accordance with the PR's current budget needs.</p>				



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Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
6	01.Oct.08 - 31.Dec.08		A1	5	01.Jun.09 - 31.Aug.09	1,378,800	\$ 1,378,800	03 Jul 2009	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
The PUDR covers 2 reporting periods: 1 Jul 08-30 Sep 2008 and 1 Oct 2008 -31 Dec 2008. The grant performance is excellent.					The disbursement is for the Type 1 extension which was approved and was communicated to the PR via email dated June 2, 2009 from GF and the amount requested of USD 1,378,800 is equivalent to the approved budget for Q9 (June 1 to August 31, 2009) as per the same email. Accordingly, the funds requested by the PR for the extended period of Phase-1 (June - August 2009) is in line with the approved budget. LFA recommends the full amount to be disbursed. The DR originally submitted did not have the buffer request because the extension had not been approved. Attached are the emails 'LFA agreement of disbursement' of 4 June 2009; 3. PUDR for period 9; and IL 3 signed by the PR for type 1 extension of 11 June 2009. The regional team recommends disbursement of the full requested amount of USD 1,378,800.				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
7	01.Jan.09 - 31.Mar.09		A1					N/A	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
The PU review is combined with the review of PU8.									
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
8	01.Apr.09 - 31.May.09		A1	6	01.Jun.09 - 30.Oct.09	3,235,556	\$ 3,231,084	02 Dec 2009	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
The PUDR covers 2 reporting periods: 1Jan09 -31Mar09 and 1Apr09 - 31May09. The grant performance is excellent.					The disbursement recommendation has been reduced by USD 4,472 for an error noticed while verifying PR expenditure.				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
9	01.Jun.09 - 31.Aug.09							N/A	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Sep.09 - 31.Dec.09		A1	7	01.Jan.10 - 29.Jul.10	2,909,398	\$ 2,812,108	23 Apr 2010	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
- Overall Performance of the PR has been satisfactory till end of Phase 1. However, the PR was unable to achieve the intended targets for PUDR period from June to Dec 2009, which is primarily due to delay in grant signing and resultant delays in receipt of funds. - As regards expenditure, utilization of 86% has been achieved					The difference is on account of adjustments in the previous PU/DR and adjustments to actual expenditure and forecast amount in the current PU/DR. Refer to PUDR Sept-Dec 2009, Annexure 3 and 4 for details.				

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
11	01.Jan.10 - 31.Mar.10							N/A	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>A rating of B1 is considered appropriate for the PR due to the following reasons:</p> <ol style="list-style-type: none"> <li>1. Indicators/Targets: Except for 1 indicator [Number of Counselors, Social workers, Treatment Education Coordinator and other project staff trained at DLNs], all other indicators have a cumulative achievement of 90% and above. [refer LFA section 1A(2)].</li> <li>2. Program Expenditure: Utilisation for the current reporting (PR and SR) for the period is 140% approx, which is mainly due to outstanding disbursement of SRs released during the current reporting period. Cumulative expenditure till March 2010 (based on LFA verified expenditure) is 84% (refer LFA Section 1C).</li> <li>3. Data Quality: Some issues on the data quality were observed during the PU/DR review. Refer point 4 below.</li> <li>4. Action taken against GF recommendations: Recommendations from previous PUDR have been partially implemented (Refer LFA Section 3 for details)</li> <li>5. Other issues/potential future risks: As explained in detail in point no. 5 below, due to the ongoing issue at INP+, the related investigative audit and current arrangement of working directly with DLNs; there is a possibility of the program performance getting impacted during the RCC grant period.</li> </ol>									

#### 2.5. Contextual Information

Title	Explanatory Notes
I. Additional Contextual Issues	Phase 1 of the grant ended 31 May 2009. The PR has requested a Type 1 extension of three months of Phase 1 while the Phase 2 process is completed.

#### 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	

<b>Time-bound Actions</b>	
<b>Issues</b>	<b>Description</b>

