

General Grant Information

Country	India				
Grant Number	IDA-607-G12-H	Component	HIV/AIDS	Round	6
Grant Title	Scaling Up of Care and Support Services for Children Living With and/or Affected by HIV/AIDS in India				
Principal Recipient	India HIV/AIDS Alliance				
Total Lifetime Budget	\$ 123,508,412	Phase 1 Grant Amount	\$ 4,779,716	Phase 2 Grant Amount	\$ 9,124,294
Grant Start Date	01 Jun 2007	Phase 1 End Date	31 Jan 2009	Phase 2 End Date	31.Mar.11
Disbursed Amount	\$ 13,231,732	% of Grant Amount	95%	Latest Rating	A2
Time Elapse (at the end of the latest reporting period)	43 months	% of Grant Duration	93%	Proposal Lifetime	46 months

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(For External Version)

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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 provides a basic package of care and support services to orphans and other vulnerable children affected by HIV and AIDS in India. Grant funds are being used to provide access to health care; supplementary nutrition and health information, access to education through formal and informal education and vocational skills-based training for older children; and psychosocial support for children and family members affected by AIDS. The program also provides access to credit and skill development for livelihood options and economic support, either direct or through foster homes.

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
Infant mortality rate (per 1,000 live births)	52	2008	.WHO.World Health Statistics 2010
Under-5 mortality rate (per 1,000 live births)	69	2008	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufmrcountryrd ata.php) accessed on 3 May 2010
Income level	Lower middle income	2010	World Bank. World Development Indicators database
GNI per capita, Atlas method (current US\$)	1,040	2008	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	40	2007	WHO. World Health Statistics 2010
ODA commitments in health sector (US\$ million)	638.04	2008	.OECD
ODA commitments in all sectors (US\$ million)	5,946.81	2008	.OECD
Human Development Index (HDI)	Medium	2007	UNDP. Human Development Indices: A statistical update 2009
HIV/AIDS	Estimate	Year	Source
Adult HIV prevalence (%)	0.3	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
People living with HIV	2,400,000	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
Estimated number of people receiving ARV therapy	320,074	2009	WHO. Towards Universal Access Progress Report 2010
People currently on ART	313,161	end 2010	Global Fund-supported programs, end 2010 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	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	30.Sep.07	Yes	
2	The delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities that incorporates the recommendations made by the Global Fund in relation to the Monitoring and evaluation Strengthening Tool		Disbursement	30.Sep.07	Yes	PR submitted M&E self assessment in November 2007 and awaiting GFATM's feedback. All CPs have been met during this reporting period. LFA had a discussion with the PR in their section.
3	The written approval of the Global Fund of the Updated M&E Plan		Disbursement	30.Sep.07	Yes	Awaiting approval from GFATM. Submitted by PR to GFATM in November 2007. Plan has been approved and implemented.
4	The delivery by the Principal Recipient to the Global Fund of evidence, in form and substance satisfactory to the Global Fund, that, following the assessment of Sub-recipients conducted by the Principal Recipient, procedures have been established and/or corrective measures have been taken to ensure that Sub-Sub-Recipient are adequately monitored and that their financial systems and accounting mechanisms are appropriate.		Disbursement	30.Sep.07	Yes	
5	Special Terms and Condition The Principal Recipient will inform, on a quarterly basis, the Donor Coordination Committees of National AIDS Control Organization (NACO) and the States AIDS Control Societies (SACS) in each of the states of Tamil Nadu, Andhra Pradesh, Maharashtra and Manipur of the progress in the implementation of the project activities.		Other		Yes	
6	Special Terms and Condition In keeping with the commitment to the Three Ones' principles, the Principal Recipient shall ensure that the implementation of the project is in alignment with the National AIDS Control Programme III (NACP III), furnish reports to the national monitoring and evaluation system as per periodicity indicated for all implementing entities by the National AIDS Control Organization (NACO) and follow all national guidelines and directives enacted by the National AIDS Control Organization (NACO).		Other		Yes	
7	Special Terms and Condition The Period 1 of the Program has a duration of four (4) months from the Phase 1 Starting date. The Period 8 of the Program has a duration of two (2) months. Project activities, goals, targets and related budgets have been aligned to take these terms into account.		Other		Yes	

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
8	The delivery by the Principal Recipient 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.		Disbursement		Yes	
9	The Principal Recipient shall inform and actively participate in the State Steering Committees on Donor Coordination, established by National AIDS Control Organization in the states of Tamil Nadu, Andhra Pradesh, Maharashtra and Manipur, is invited to do so by state authorities.		Other		Yes	
10	The Principal Recipient shall inform and actively participate in District Health Societies in Tamil Nadu, Andhra Pradesh, Maharashtra and Manipur, if invited to do so by district authorities.		Disbursement		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.									
Outcome indicator	% of orphaned children compared to non-orphaned children aged 10-14 who are currently attending school								Baselines	
									Value	Year
									90	2007
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		94			99					
Result		96								

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 30.Jun.09
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Jul.09 30.Sep.09	01.Oct.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 - Mitigate the impact of HIV on children and their families

Care and Support: Support for orphans and vulnerable children

Indicator 1.1 - Number of (CLHA and CAA) under 18 years of age benefiting from a minimum package of care and support services (Registrations Only)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	n/a	n/a	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	800	2,967	5,516	8,333	12,000	14,500	18,500	24,000
Result	Pending result	2,930	5,523	8,253	11,490	14,423	Pending result	23,889

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	30,000	36,000	42,500	49,000	59,500	64,000	64,000	
Result	Pending result	35,947	Pending result	49,040	Pending result	64,056		

Indicator 1.3 - Number of CLHA and CAA receiving nutritional services including nutritional counselling and demonstration services from the implementing NGO

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	n/a	n/a	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	320	1,187	2,206	3,333	4,800	5,800	7,400	9,600
Result	Pending result	1,129	2,185	3,479	4,780	6,022	Pending result	9,805

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	12,000	14,400	17,000	19,600	23,800	25,600	25,600	
Result	Pending result	14,586	Pending result	19,716	Pending result	25,707		

Indicator 1.4 - Number of households of CLHA and CAA covered by basic support

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	n/a	n/a	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	400	1,484	2,758	4,167	6,000	7,250	9,250	12,000
Result	Pending result	1,498	2,726	4,484	6,154	7,649	Pending result	12,417

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	15,000	18,000	21,250	24,500	29,750	32,000	32,000	
Result	Pending result	18,945	Pending result	25,547	Pending result	33,135		

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Indicator 1.5 - Number of children successfully referred for paediatric ART to a healthcare institution

	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	n/a	n/a	N	N										
Target	40	148	276	417	600	725	925	1,200						
Result	Pending result	128	261	409	524	656	Pending result	1,032						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	1,500	1,800	2,125	2,450	2,975	3,200	3,200							
Result	Pending result	1,382	Pending result	1,786	Pending result	2,235								

Indicator 1.6 - Number of CLHA and CAA provided with educational support and/or vocational training

	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	n/a	n/a	Y	N										
Target	128	475	883	1,333	1,920	2,320	2,690	3,862						
Result	Pending result	451	866	1,427	1,972	2,466	Pending result	4,028						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	5,310	5,800	6,290	7,820	9,500	10,240	10,240							
Result	Pending result	5,992	Pending result	8,084	Pending result	10,591								

Indicator 1.7 - Number of households provided income generation 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	n/a	n/a	Y	N										
Target	80	297	552	833	1,200	1,450	1,850	2,400						
Result	Pending result	281	490	862	1,150	1,472	Pending result	2,404						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	3,000	3,600	4,250	4,900	5,950	6,400	6,400							
Result	Pending result	3,568	Pending result	4,819	Pending result	6,284								

Indicator 1.8 - Number of Children support groups formed

	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	n/a	n/a	N	N										
Target	10	37	69	105	149	182	232	301						
Result	Pending result	36	75	126	172	225	Pending result	423						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	376	451	532	613	744	800	800							
Result	Pending result	572	Pending result	746	Pending result	934								

Supportive environment: Stigma reduction in all settings**Indicator 1.2 - Number of sensitisation meetings held in communities**

	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	n/a	n/a	N	N										
Target	25	125	235	350	610	794	1,090	1,330						
Result	Pending result	122	254	389	557	776	Pending result	1,414						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	1,570	1,810	2,050	2,290	2,470	2,590	2,650							
Result	Pending result	1,988	Pending result	2,463	Pending result	2,775								

Indicator 1.9 - Number of participants attended the sensitisation meetings held in communities

	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	n/a	n/a	Y	Y										
Target	250	1,250	2,350	3,500	6,100	7,940	10,900	13,300						
Result	Pending result	1,176	2,695	3,991	6,159	9,055	Pending result	17,484						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	15,700	18,100	20,500	22,900	24,700	25,900	26,500							
Result	Pending result	24,791	Pending result	32,300	Pending result	37,036								

Supportive environment: Strengthening of civil society and institutional capacity building**Indicator 1.10 - Number of NGO/CBO staff trained**

	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	n/a	n/a	Y	Y										
Target	250	250	250	250	320	320	637	2,003						
Result	Pending result	504	504	637	637	637	Pending result	1,907						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	2,637	3,218	3,424	3,728	3,728	3,728	3,728							
Result	Pending result	3,419	Pending result	4,625	Pending result	5,234								

2.2.3. Cumulative Progress To Date

Latest reporting due period : 14 (01.Oct.10 - 31.Dec.10)

Objective 1	Mitigate the impact of HIV on children and their families
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SDA	Care and Support: Support for orphans and vulnerable children
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Indicator 1.1 - Number of (CLHA and CAA) under 18 years of age benefiting from a minimum package of care and support services (Registrations Only)
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	14	64,000	14	64,056					100%	

Indicator 1.3 - Number of CLHA and CAA receiving nutritional services including nutritional counselling and demonstration services from the implementing NGO
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	14	25,600	14	25,707					100%	

Indicator 1.4 - Number of households of CLHA and CAA covered by basic support

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	14	32,000	14	33,135					104%	

Indicator 1.5 - Number of children successfully referred for paediatric ART to a healthcare institution

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	14	3,200	14	2,235					70%	

Indicator 1.6 - Number of CLHA and CAA provided with educational support and/or vocational training

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	14	10,240	14	10,591					103%	

Indicator 1.7 - Number of households provided income generation support

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	14	6,400	14	6,284					98%	

Indicator 1.8 - Number of Children support groups formed
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	14	800	14	934					117%	


SDA	Supportive environment: Stigma reduction in all settings
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Indicator 1.2 - Number of sensitisation meetings held in communities
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	14	2,590	14	2,775					107%	

Indicator 1.9 - Number of participants attended the sensitisation meetings held in communities
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	14	25,900	14	37,036					120%	

SDA		Supportive environment: Strengthening of civil society and institutional capacity building							
Indicator 1.10 - Number of NGO/CBO staff trained									
	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 1-People trained	14	3,728	14	5,234					120%

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	46 months	Grant Amount	13,904,010 \$
% Time Elapsed (as of end date of the latest PU)	93%	% disbursed by TGF (to date)	95%
Time Remaining (as of end date of the latest PU)	3 months	Disbursed by TGF (to date)	13,231,732 \$
Expenditures Rate (as of end date of the latest PU)	97%	Funds Remaining (to date)	672,278 \$

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.Oct.07	01.Jan.08	01.Apr.08	01.Jul.08	01.Oct.08	01.Jan.09	01.Apr.09
Period Covered To:	30.Sep.07	31.Dec.07	31.Mar.08	30.Jun.08	30.Sep.08	31.Dec.08	31.Mar.09	30.Jun.09
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	552,997	1,105,477	1,595,823	2,155,066	3,004,015	3,907,330	4,170,300	4,779,716
Summary Period Budget:	552,997	552,480	490,346	559,243	848,949	903,315	262,970	609,416

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.09	01.Oct.09	01.Jan.10	01.Apr.10	01.Jul.10	01.Oct.10	01.Jan.11	01.Apr.11
Period Covered To:	30.Sep.09	31.Dec.09	31.Mar.10	30.Jun.10	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	5,765,721	6,795,797	7,828,206	9,074,823	10,440,413	11,866,776	13,424,387	13,904,010
Summary Period Budget:	986,005	1,030,076	1,032,409	1,246,617	1,365,590	1,426,363	1,557,611	479,623

Expenditure Categories

Program Activities

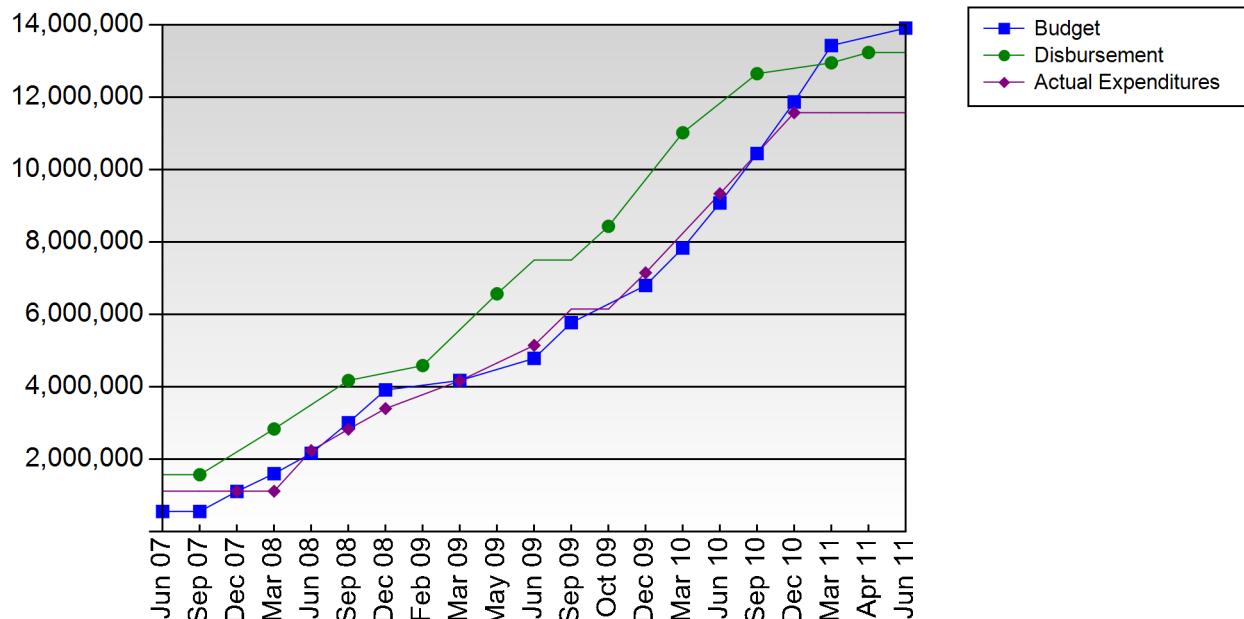
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

Period PU10: 01.Jul.10 - 31.Dec.10	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
1. Total actual expenditures vs. budget	\$ 2,238,653	\$ 11,866,776	\$ 11,568,149	\$ 298,628	
1a. PR's Total expenditure	\$ 439,472		\$ 1,907,675		
1b. Disbursements to sub-recipients	\$ 1,799,181		\$ 6,790,402		
2. Health product expenditures vs. Budget (already included in "Total Actual" above)					
2a. Pharmaceuticals					
2b. Health products, commodities and 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.07 -		N/A	1	01.Jun.07 - 31.Dec.07	1,567,136	\$ 1,567,136	04 Sep 2007	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement to this grant, therefore no Progress Update has been provided.					No variance				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
1	01.Jun.07 - 31.Dec.07		A	2	01.Jan.08 - 30.Jun.08	1,263,559	\$ 1,263,559	28 Mar 2008	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the second disbursement. Period covered by Progress Update includes Period 1 and 2. PR's performance (both financial and programmatic) has been good, with most indicators being achieved at 95-98% during this reporting period. PR has achieved utilization rate of approximately 99%. In this regard, LFA has rated the PR as A.					There is a variance between the forecasted expenditure and the original budget for the period January 1, 2008 to September 30, 2008. The budget was initially prepared using the exchange rate of INR 45; however the current prevailing exchange rate is INR 39.5. Thus, the forecasted expenditure for the period January 1, 2008 to September 30, 2008 has been calculated with the exchange rate of INR 39.5."				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jan.08 - 31.Mar.08			B1					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
3	01.Apr.08 - 30.Jun.08			A1	3	01.Jul.08 - 31.Dec.08	1,400,442	\$ 1,339,605	26 Sep 2008
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The programmatic performance is very strong. Performance of 8 out of 10 indicators is above 100%. Number of Children living with HIV/AIDS (CLHA) and Children Affected by AIDS (CAA) provided with educational and vocational training is 1,427 against the target of 1,333 as PR successfully continued providing school fees, uniforms, books and financial support for the training centers. The PR trained 637 NGO/Community Based Organizations staff against the target of 250. Accomplishment of this indicator is high as PR provided extensive training courses during the reporting period. Strong programmatic performance is reflected by the quantitative indicator rating of A1.</p>					<p>A request was made by HIV Alliance India to the India CCM and GFATM to accelerate the Phase 1. Request was made as the program was getting affected by exchange rate volatility due to which the funds would be exhausted by January 2009. PR indicated that the targets for Phase 1 would be achieved well before the stipulated time. Considering PRs performance the aforesaid request was accepted and approved by CCM and GFATM. Thus, the program will end by January 2009 instead of May 2009. A revised budget (with Attachment 1&2) was submitted and approved by GFATM and disbursement request has been placed as per the revised budget (after factoring exchange rate fluctuation).</p> <p>However, as stated above in Section 'LFA _2', funds request is crossing the Phase 1 budget and PR cannot request funds over and above phase 1 budget., funds request has been reduced to USD 1,339,605 to stay within phase 1 budget.</p> <p>As PR has achieved nearly 100% of its targets and has utilized the budget in the reporting period efficiently. Considering PRs performance (both programatically and financially), LFA is confident that PR will be able to utilize the funds as per the budgeted activities.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Jul.08 - 30.Sep.08			A1	4	01.Oct.08 - 31.Mar.09	411,790	\$ 411,790	12 Feb 2009
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The programmatic performance is very strong. 7 out of 10 indicators achieved 100% or above. Quantitative rating is A1.</p>					<p>The recommended amount is based on USD 872,387 budgeted and forecasted for the period January 1, 2009 to March 31, 2009 minus PR cash balance of USD 460,597 as of 31 December 2008. The USD 872,387 amount comprises of (a) USD 262,971 for Jan 09 (as per the revised approved budget for Phase 1) and (b) USD 609,416 - for 1 Feb - 31 March 2009 (as per the proposed budget for Phase 2) under Type I grant extension.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Oct.08 - 31.Dec.08			A1	5	01.Jan.09 - 30.Jun.09	1,982,140	\$ 1,982,110	11 May 2009
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Appropriate back up workings should be kept by the PR for figures included in the DR e.g. for other expenditure, the working provided by the PR did not tally with the expenditure included in original DR. Also, the forecasts amount need to be calculated/arrived at appropriately/ reviewed more robustly. PR should ensure that the errors observed in the cumulative figures reported by the SRs are rectified in the next quarter and the same tally with the cumulative figures reported to GF.</p>					<p>We have verified PR cash reconciliation and an error was identified in the same. PR has taken the amount received from Global Fund as USD 1,339,575 instead of USD 1,339,605, deducting USD 30 for the bank charges. Also, for the funds transit the bank charges of USD 30 have been reduced. Both the bank charges (i.e. USD 60) should have been charged under the head other expenditure. However, the same does not impact the cash balance, therefore no adjustment has been done for the same.</p>				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Jan.09 - 31.Mar.09								N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PU6 review is combined with PU7 review.									
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
7	01.Apr.09 - 30.Jun.09			A1	6	01.Jul.09 - 31.Dec.09	1,864,960	\$ 1,864,960	07 Oct 2009
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The grant performance is very good. The quantitative indicator rating is A1. Top Ten Indicator Rating is A1 with average performance of 103%. All indicator rating is A1 with average performance of 104%. Targets for 8 out of 10 indicators, including 6 Top Ten indicators, are either fully achieved or overachieved. 23,889 children affected by HIV/AIDS benefited from a minimum package of care and support services against the target of 24,000 (100% achievement). 1,032 children were successfully referred for pediatric ART to a healthcare institution against the target of 1,200 (86% achievement). The slight underachievement is due to the fact a significant proportion of CLHIV did not require ART due to higher CD4 count. 17,484 participants attended the sensitization meetings held in communities against the target of 13,300 (131% achievement capped at 120%). This shows increased community involvement in issues related to HIV/AIDS which is also indicative of an enabling environment at the community level. There were no budget implications on such increase in numbers. All the indicator related data was validated by the LFA during the field visit.</p>					<p>The grant performance is excellent. The burn rate for the program is good (i.e. 81%.) Therefore, the regional team supports the LFA recommendation to disburse the full amount of USD 1,864,960.00 requested by the PR. The recommended amount is based on the agreed workplan and budget of USD 3,098,756 for Period 9-11. It is adjusted by the PR cash balance of USD 1,233,796 at the end of the reporting period.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
8	01.Jul.09 - 31.Dec.09			A1	7	01.Jan.10 - 30.Jun.10	2,590,862	\$ 2,585,891	31 Mar 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					<p>The PR requests a disbursement of USD 2'590'862. The LFA makes minor modifications to the amount requested based on a) slight errors identified in the PRs calculation of exchange loss and b) adjustment of exchange rate for budget forecast, bringing the LFA recommended disbursement amount to USD 2'577'315. The Country Team concurs with the LFA adjustments; however the Team is of the opinion that the PR is entitled to submit disbursement requests using the end of period exchange rate for budget forecasted amount, rather than the exchange rate used in the grant agreement. Therefore we recommend the PR forecasted amount as USD 3,664,440 minus the LFA verified cash balance of US 1,078,549. The Country Team therefore recommends a disbursement of USD 2'585'891.</p>				

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
9	01.Jan.10 - 30.Jun.10		A1	8	01.Jul.10 - 31.Dec.10	1,634,425	\$ 1,631,722	24 Sep 2010	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The reasons for providing an overall rating of A are provided below:</p> <p>1. Programmatic: PR has been able to achieve most of the targets (only 2 out of 10 indicators are showing less achievement). {Refer LFA Section 1A(2) for more details}</p> <p>2. Condition Precedents: There are no new CPs applicable to this disbursement. All old CPs have been met . {Refer LFA Section 1B for more details}.</p> <p>3. Data Quality : No significant data quality issues were identified. (Refer Section 4 below).</p> <p>4. Action taken against GF recommendations: Out of 5 recommendations made by the GF to the PR (after LFA review of previous PU/DR) through management letter dated March 25, 2010; 2 recommendations have been implemented, 2 recommendations have been partially implemented and 1 recommendation has not been implemented. (Refer LFA Section 3 for details).</p>					<p>The PR requests a disbursement of USD 1'634'425. The LFA makes minor modifications to the amount requested based mainly on a small mistake in the budget forecast (see Annexure 6 of the LFA PUDR for details) bringing the disbursement recommendation to USD 1'631'722. The disbursement calculation is made as follows: a) a cash balance after including a minor expenditure difference of USD 3259; in a higher exchange loss at the end of Period 12 of (USD 3,259), a difference of interest income of USD 66, and b) a forecast difference for Periods 13-15 of USD 2,637. (see Annexure 4 for details). The difference in the PR request and the Regional team recommendation being: (USD 2,703).</p> <p>The Country Team concurs with the LFA adjustments and recommends a disbursement of USD 1'631'722.</p>				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Jul.10 - 31.Dec.10		A2	9	01.Jan.11 - 30.Jun.11	647,821	\$ 298,819	23 Mar 2011	
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	
10	01.Jul.10 - 31.Dec.10		A2	9.1	01.Jan.11 - 30.Jun.11	647,821	\$ 286,140	08 Apr 2011	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

2.5. Contextual Information

Title	Explanatory Notes
c. External Factors (Political Environment, Currency Fluctuations, Natural Disasters, etc)	<p>On finding the Indian rupee strengthening very rapidly, the PR immediately initiated action to mitigate the consequences by receiving approval from the CCM and the Global Fund for accelerated Phase 1 implementation from 24 months to 20 months, without a reduction to achieving its intended targets.</p> <p>The PR is expected to have continued success in Phase 2. The PR has managed the program well, by working with reduced resources in a shorter period of time and increasing the number of Outreach Workers, involving volunteers and expanding its area of operations. As a result of the PR's request for accelerated grant implementation in Phase 2, the term of the grant will be reduced by one year, with a Phase 2 end date of January 2011. However, as in Phase 1, the overall proposed targets remain the same and excellent results are expected, with 64,000 children targeted.</p>

IDA-607-G12-H

Last Updated on: 29 April 2011

Title	Explanatory Notes
I. Additional Contextual Issues	The program performance has been very strong. The past rating includes A, A1, and A1. There are no major management issues. The PR and CCM requested accelerated implementation of the grant, as the program was getting affected by exchange rate volatility. Phase 1 targets should be achieved earlier due to strong links with National Aids Control Organization and, as a result, more children being available to reach.

2.6. Phase 2/ Periodic Review Grant Renewal

Performance Rating	A. Expected or exceeding expectations	Recommendation Category	Go
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Rationale for Phase 2/ Periodic Review Recommendation Category**Program Performance:**

This program, implemented by the India HIV/AIDS Alliance as Principal Recipient (PR), is one of three that emanates from a Round 6 comprehensive HIV/AIDS control proposal. It provides basic minimum package care and support services to orphans and vulnerable children (OVC) in India affected by HIV/AIDS.

The program has achieved excellent results throughout the entire grant implementation period. Examples of these results include:

- 6,154 households of children living with HIV/AIDS (CLHA) and children affected by AIDS (CAA) were covered by basic support (103% of target)
- 4,780 CLHA and CAA received nutritional counseling and demonstration services from the implementing NGO (100% of target)
- 1,972 CLHA and CAA were provided with educational support and/or vocational training (103% of target)
- 172 children support groups were formed (115% of target)
- 1,150 households were provided with income generation support (96% of target)
- 11,490 CLHA and CAA under 18 years of age benefited from a minimum package of care and support services (96% of target)
- 1,150 households were provided with income generation support (96% of target)

The overall performance of the Principal Recipient has been excellent to date. Overall, the PR has met an average of 122% of its targets.

Program management and governance:

The management of the program has also been excellent to date and the PR has made all monthly payments to the Sub Recipients in a timely and efficient manner with an adequate buffer. On finding the Indian rupee strengthening very rapidly, the PR immediately initiated action to mitigate the consequences by receiving approval from the CCM and the Global Fund for accelerated Phase 1 implementation from 24 months to 20 months, without a reduction to achieving its intended targets.

The PR is expected to have continued success in Phase 2. The PR has managed the program well, by working with reduced resources in a shorter period of time and increasing the number of Outreach Workers, involving volunteers and expanding its area of operations. As a result of the PR's request for accelerated grant implementation in Phase 2, the term of the grant will be reduced by one year. However, as in Phase 1, the overall proposed targets remain the same and excellent results are expected, with 64,000 children targeted.

The Secretariat classifies this Request as a "Go".

Rationale for Phase 2/ Periodic Review Recommendation Amount

In light of excellent performance in Phase 1, the Secretariat concludes that an amount of USD 10,223,153 (100% of original Phase 2 budget) is appropriate for continued funding.

Time-bound Actions	
Issues	Description
n/a	n/a

