

## General Grant Information

Country	India				
Grant Number	IDA-708-G13-H	Component	HIV/AIDS	Round	07
Grant Title	Strengthening Human and Institutional Capacities of the National Health System to Enable Accelerated Implementation of the National AIDS Control Program				
Principal Recipient	The Department of Economic Affairs, Ministry of Finance, Government of India				
Grant Status	Financially Closed -				
Grant Start Date	01 Sep 2008	Grant End Date	31 Aug 2014		
Current* Phase Start Date	01 Sep 2010	Current* Phase End Date	31 Aug 2014	Latest Rating	
Current* Phase Signed Amount	\$ 19,063,412	Current* Phase Committed Amount	\$ 19,063,412	Current* Phase Disbursed Amount	\$ 19,063,412
Cumulative Signed Amount	\$ 22,798,037	Cumulative Committed Amount	\$ 22,798,037	Cumulative Disbursed Amount	\$ 22,798,037
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	72 months	Proposal Lifetime	Not Available	% of Grant Duration	100%

\* Latest Phase if grant is closed

### **New GPR Report - Table of Contents**

*(For ExternalVersion)*

#### **1. Program Description and Contextual Information**

- 1.1. Grant Summary - Web
- 1.2. Country Latest Statistics
- 1.3. Comments on Key Discrepancies between Approved Proposal and Grant Agreement
- 1.4. Conditions Precedent

#### **2. Key Grant Performance Information**

- 2.1. Program Impact and Outcome Indicators
- 2.2. Programmatic Performance
  - 2.2.1. Reporting Periods
  - 2.2.2. Program Objectives, Service Delivery Areas and Indicators
  - 2.2.3. Cumulative Progress To Date
- 2.3. Financial Performance
  - 2.3.1. Grant Financial Key Performance Indicators (KPIs)
  - 2.3.2. Program Budget
  - 2.3.3. Program Expenditures
  - 2.3.4. Graph - Cumulative Program Budget, Expenditures and Disbursement to Date
- 2.4. Progress Update and Disbursement Information
- 2.5. Contextual Information
- 2.6. Phase 2 Grant Renewal

## 1. Program Description and Contextual Information

### 1.1. Grant Summary - Web

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 strengthening human and institutional capacities of the national health system to ensure long-term sustainability of the national AIDS control interventions. This grant is implementing a link worker scheme to reach populations with high-risk behaviors in rural areas with education, service referrals and counseling referrals.

### 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

n/a

## 1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	The delivery by the Principal Recipient of a statement confirming the bank account into which the Grant funds will be disbursed as indicated in block 10 of the face sheet of this Agreement		Disbursement	01.Jul.08	Met	
	Condition Precedent	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	01.Jul.08	Met	
	Condition Precedent	All impact indicators targets are to be revised in light of the expected decrease in national HIV prevalence and following a comprehensive review of data at national level		Disbursement	14.Feb.09	Met	
	Condition Precedent	All outcome indicators targets for which baseline data was established pursuant to section C.1 of this Annex A are to be set or revised and shall represent urban and rural areas		Disbursement	14.Feb.09	Met	
	Condition Precedent	The delivery by the Principal Recipient to the Global Fund of a revised budget for the Program Term (the "Revised Program Budget") if the amendments incorporated into the Revised Performance Framework necessitate amendments to the budget for the Program Term that was approved by the Global Fund as of the effective date of this Agreement		Disbursement	14.Feb.09	Met	
	Condition Precedent	The written approval by the Global Fund of the Revised Performance Framework and the Revised Program Budget (the latter only being applicable if condition b. of this sub-section B.2 is applicable)		Disbursement	14.Feb.09	Met	
	Condition Precedent	The Principal Recipient shall, no later than the start of Quarter 2 of the Program, provide to the Global Fund evidence, in form and substance satisfactory to the Global Fund, that it has conducted the appropriate mapping studies and surveys to establish all undetermined baselines for output indicators in the Performance Framework attached to this Annex A as of the effective date of this Agreement.				In Progress	This Phase 1 CP was replaced by a similar CP at Phase 2 signing in 2011. The Phase 2 CP is considered in progress. The implementing agency (NACO/DAC) has completed mapping for 161 districts out of total 163 districts as of August 2013. For the remaining 2 districts, the mapping is on-going and is expected to be completed and report shall be provided by end of February 2014.
	Condition Precedent	The Principal Recipient shall provide the required assistance and support to other principal recipients of grant funds under the Round 7 Proposal for India to determine indicator baselines or performance, in particular for indicators related to service experience satisfaction and to the scale of HIV testing.				Met	

IDA-708-G13-H

Last Updated on: 19 August 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	The Principal Recipient shall regularly inform other principal recipients of grant funds under the Round 7 Proposal for India of Program implementation progress and coordinate Program implementation at the national level with other principal recipients and other stakeholders.				Met	
	Condition Precedent	The Principal Recipient representations under the taxes and duties provisions and Article 12 of the Standard Terms and Conditions of this Agreement shall be limited to a representation that no grant funds shall be used to finance any customs duties, tariffs, import taxes, or other similar levies and taxes associated with the import, manufacture or sale of products or commodities or the procurement of services for the program assessed under laws in effect in the host country. In the event that such taxes or duties are levied, the Principal Recipient shall ensure that such taxes and duties are paid from sources other than grant funds.				In Progress	No taxes have been charged under DAC expenditure for this reporting period  With regards to the SR Expenditure:  - April to September 2012: 10 out of 17 SRs have submitted information from August 2008 - March 2012. However, 6 out of these 10 SRs have reported taxes as NIL which might be incorrect. - October 2012 - March 2013: 11 out of 17 SRs have submitted information from April 2012 - March 2013. However, 7 out of these 11 SRs have reported taxes as NIL which might also be incorrect. Further, out of the 4 SRs namely (Andhra Pradesh, Tamilnadu, Madhya Pradesh & Maharashtra) who have submitted tax information for FY 2012 – 2013, Tamil Nadu and Madhya Pradesh have not submitted information prior to April 2012 while Andhra Pradesh had reported NIL taxes for the period August 2008 to March 2012.
	Condition Precedent	The Auditor selected by the Principal Recipient under Article 13(c) of the Standard Terms and Conditions of this Agreement shall be the Comptroller and Auditor General of the Government of India.				Met	
	Condition Precedent	For the purpose of Article 13(b) of the Standard Terms and Conditions of this Agreement use of term "Audits" shall mean financial and programmatic audits of accounts and records relating to the financial management and programmatic implementation of the program;				Met	
	Condition Precedent	For the purpose of Article 13(a) of the Standard Terms and Conditions of this Agreement, the terms "books and records" shall mean those books, records and other materials maintained by the Principal Recipient with respect to the financial management and programmatic implementation of the program.				Met	
	Condition Precedent	The parties recognize that the purpose of article 13(g) of the Standard Terms and Conditions of this Agreement is to permit the Global Fund or its representative to perform "ad hoc" site visits as may be reasonably required to ensure sound management of the Program. The Global Fund will use its best efforts to ensure, however, that these visits be coordinated with the Principal Recipient as reasonably necessary and to the extent such coordination does not undermine the purpose of the visits				Met	
	Condition Precedent	In the event the Global Fund decided to change the LFA, the Global Fund shall inform the country coordinating mechanism.				Met	

IDA-708-G13-H

Last Updated on: 19 August 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	The Department of Economic Affairs of the Government of India hereby confirms that the National AIDS Control Organization of the Ministry of Health and Family Welfare will be implementing agency for the purpose of this agreement				Met	
	Condition Precedent	The Principal Recipient shall include the principal recipients for the other components of the Round 7 Proposal (as of the effective date of this Agreement, TISS and INC) in national coordination meetings in order to coordinate Program and Proposal implementation.				Met	
	Condition Precedent	<p>2a. The Principal Recipient shall deliver to the Global Fund, in form and substance satisfactory to the Global Fund, an addendum to the National Monitoring and Evaluation Plan incorporating:</p> <p>i. a detailed definition (including measurement method) of all the indicators included in the Performance Framework;</p> <p>ii. reporting formats compatible with indicator definitions that will enable the collection of data for all the indicators in the Performance Framework; and</p> <p>iii. detailed description of measures taken to ensure the quality of reporting on indicators from the peripheral to central level</p>		Disbursement	01.Aug.11	In Progress	<p>DAC has not submitted an addendum to the National M&amp;E plan. However, monthly reporting formats along with definitions and explanations for filling these formats have been developed and circulated to all SACS. Thus, fulfilling Point (i) and (ii) of the Special Conditions.</p> <p>Based on the monthly reports submitted by the SACS, DAC mails a letter to them providing the actions required for improving the quality of implementation and reporting. Thus, fulfilling Point (iii) of the CP. Sample of such email communication have been shared with LFA. However, there is no formal document incorporating this process and these documents have not been shared with Global Fund.</p>
	Condition Precedent	<p>Special Terms and Conditions (Phase 2):</p> <p>1. Upon written request by the Global Fund, the Principal Recipient shall promptly present written evidence that it regularly informs other principal recipients of the grant funds under the Round 7 Proposal for India (currently, TISS and INC) of Program implementation progress and that it coordinates Program implementation at the national level with other principal recipients and other stakeholders (among others, by inviting these parties to and encouraging their participation in national coordination meetings).</p>				Met	
	Condition Precedent	<p>Special Terms and Conditions (Phase 2):</p> <p>2. No later than 31 July 2011, the Principal Recipient shall deliver to the Global Fund a detailed report, in form and substance satisfactory to the Global Fund, of all expenses incurred during the period 1 September 2010 through 31 March 2011. If the total amount of actual expenditures for the period is significantly lower than the budget, the Global Fund reserves the right to deduct the savings from the Phase 2 budget.</p>	Finance	Other	31.Jul.11	Met	The PUDR submitted by the PR and reviewed by LFA is for the period Sept 2010-Mar 2011 which includes all expenses incurred during the period 1 September 2010 through 31 March 2011.

IDA-708-G13-H

Last Updated on: 19 August 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>Special Terms and Conditions (Phase 2):</p> <p>3. No later than 1 July 2011, the Principal Recipient shall provide to the Global Fund (a) evidence, in form and substance satisfactory to the Global Fund, that it has conducted the appropriate mapping studies and surveys to set numerical targets for all the output indicators in the Performance Framework, (b) a revised Performance Framework to reflect the changes resulting from clause (a) above, and (c) if necessary as a result of clauses (a) and (b) above, a revised budget and workplan, all of which (Performance Framework, budget and workplan) shall be subject to the Global Fund's written approval.</p>				In Progress	DAC has completed mapping for 161 districts out of total 163 districts as of August 2013. For the remaining 2 districts, the mapping is on-going and is expected to be completed and report shall be provided by end of February 2014.
	Condition Precedent	<p>Special Terms and Conditions (Phase 2):</p> <p>4. On the date on which the annual audit report is due, the Principal Recipient shall deliver to the Global Fund a report on the outcome of the evaluation tool used in 25 selected districts in India to collect the views of People Living with HIV (PLHIVs) regarding service delivery, stigma, discrimination and other issues.</p>				Met	<p>The survey was carried out in 26 districts. The reports provides the details such as:</p> <ul style="list-style-type: none"> <li>- Methodology and Plan for Assessment.</li> <li>- Key observations and issues</li> <li>- Implementation of the program</li> <li>- Staffing and training details</li> <li>- Methods of monitoring the training</li> <li>- Consumer feedback, etc</li> </ul> <p>The stigma reports for all 26 districts have been submitted to the LFA and Global Fund.</p>
	Condition Precedent	<p>Special Terms and Conditions (Phase 2):</p> <p>5. The Principal Recipient confirms its commitment to fund counsellor trainings relating to the program being implemented by TISS for the entire duration of such program as outlined in the HIV/AIDS proposal document submitted to the Global Fund under the Round 7 Call for Proposals.</p>				Met	This CP does not require any specific action from PR

## 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
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023

**Goal 1** To build a rural community outreach model to address the complex needs of rural prevention, care & support requirement in 163 high prevalence vulnerable districts of India

Impact indicator	% of adults aged 15-49 who are HIV infected										Baselines				
											Value		Year		
											0.36%		2007		

	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	0.36%	0.36%	0.31%	0.31%	0.31%	0.27%									
Result	N: D: P: 0%	N: D: P: 0%	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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Impact indicator	Percentage of Female Sex Workers (FSW) who are HIV-infected										Baselines				
											Value		Year		
											4.90%		2006		

	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	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 3%	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: 5%	N: D: P: 5%	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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Outcome indicator	Percentage of FSW and MSM reporting the use of condoms with their most recent client										Baselines				
											Value		Year		
											85%		2006		

	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	N: D: P: 85%	N: D: P: 85%		N: D: P: 87%		85% - FSW 65% - MSM									
Result		FSW: 83%- 100% (5 states) MSM: not verified													
Data source of Results															



Outcome indicator	% of young people aged 15-24 reporting the use of a condom the last time they had sex with a non-regular sexual partner										Baselines				
											Value		Year		
											55%		2006		
	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	N: D: P: 55%	N: D: P: 55%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: 65%	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		39%- 69% (5 states)													
Data source of Results															

Outcome indicator	Percentage of young people who both correctly identify ways of preventing sexual transmission of HIV and reject misconceptions about HIV transmission										Baselines				
											Value		Year		
											68%		2006		
	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	N: D: P: 68%	N: D: P: 68%	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: 78%	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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

**Goal 2 To strengthen human and institutional capacities of the national health system to enable accelerated growth of the National AIDS Control Program (program goal) [Comment: Phase 1 Goal]**

Impact indicator	There are no Impact Indicators into this Goal.
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**Goal 3 To halt and reverse the epidemic in India over the next 5 years by integrating programmes for prevention, care, support and treatment (overall goal of the NACP III) [Comment: Phase 1 & 2 Goal]**

Impact indicator	There are no Impact Indicators into this Goal.
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### 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.Sep.08 31.Dec.08	01.Jan.09 31.Mar.09	01.Apr.09 30.Jun.09	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 31.Aug.10

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

##### Objective 3 - Build a rural community outreach model to address the complex needs of rural prevention, care and support requirements (NACO)

##### HSS: Human resources

##### Indicator 3.1 - Number of districts implementing the Link Worker projects

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	95.7%	March-13	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	N: 30 D: 120 P: 25%	N: 30 D: 120 P: 25%	N: 30 D: 120 P: 25%	N: 60 D: 120 P: 50%	N: 60 D: 120 P: 50%	N: 60 D: 120 P: 50%	N: 60 D: 120 P: 50%
Result		N: 30 D: 120 P: 25%	N: 30 D: 120 P: 25%	N: 30 D: 120 P: 25%	Pending result	N: 70 D: 117 P: 60%	Pending result	Pending result

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	80	119	163	163	163	163	163	163
Result	Pending result	110	Pending result	135	Pending result	138	Pending result	133

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	163	163	163	163	163	163	163	163
Result	Pending result	156	Pending result	163	Pending result	162	Pending result	Pending result

##### Indicator 3.2 - Number and percentage of District Resource Persons recruited and trained [Rephrased in Phase 2 from "Number of District Resource Persons recruited and trained in the basics of HIV/AIDS, rural outreach, supervision and high risk group intervention"]

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	2008	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	60	60	60	120	120	120	120
Result	N: D: P: %	43	43	43	Pending result	117	Pending result	109

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	160	238	326	326	326	326	326	326
Result	Pending result	195	Pending result	230	Pending result	266	Pending result	251

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	326	326	326	326	N: 277 D: 326 P: 85%	N: 293 D: 326 P: 90%	N: 310 D: 326 P: 95%	N: 310 D: 326 P: 95%
Result	Pending result	275	Pending result	307	Pending result	N: 294 D: 326 P: 90%	Pending result	Pending result

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.3 - Number and percentage of Link workers recruited and trained [Rephrased in Phase 2 from "Number of Link workers recruited and trained in HIV/AIDS, rural outreach and dissemination of information"]

	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	2008	Y	Y										
Target	0	1,200	1,200	1,200	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Result	N: D: P: %	0	0	785	Pending result	1,902	Pending result	2,200						
Target	2,400	3,636	5,078	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520
Result	Pending result	2,920	Pending result	4,436	Pending result	4,751	Pending result	4,634						
Target	6,520	6,520	6,520	6,520	N: 5,300 D: 6,520 P: 81%	N: 5,542 D: 6,520 P: 85%	N: 5,868 D: 6,520 P: 90%	N: 5,868 D: 6,520 P: 90%	N: 5,868 D: 6,520 P: 90%	N: 5,868 D: 6,520 P: 90%	N: 5,868 D: 6,520 P: 90%	N: 5,868 D: 6,520 P: 90%	N: 5,868 D: 6,520 P: 90%	N: 5,868 D: 6,520 P: 90%
Result	Pending result	5,134	Pending result	6,104	Pending result	N: 6,484 D: 6,520 P: 99%	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result

Indicator 3.4 - Number of village volunteers recruited and trained (total 163000 i.e. 1000 per district or 10 per village) [Rephrased in Phase 2 from "Number of village volunteers recruited and trained in outreach, basics of HIV/AIDS and reporting"]

	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	2008	Y	Y										
Target	0	0	12,000	30,000	30,000	45,000	45,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Result		0	Pending result	828	Pending result	29,957	Pending result	68,518						
Target	60,000	90,900	126,950	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000
Result	Pending result	82,790	Pending result	118,016	Pending result	153,322	Pending result	148,129						
Target	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000
Result	Pending result	175,798	Pending result	198,806	Pending result	190,379	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result

Prevention: Behavioral Change Communication - Community Outreach

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.5 - Number of information centres established and functioning (to provide information on health, HIV, empowerment of women, negotiation skills and condom use) [Rephrased in Phase 2 from "Number of information centres established to provide information on health, HIV, empowerment of women, negotiation skills and condom use"]

	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	2008	N	N										
Target	0	0	15,000	2,000	3,000	3,500	4,800	6,000						
Result		0	Pending result	0	Pending result	3,243	Pending result	6,212						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	6,000	9,090	12,695	16,300	16,300	16,300	16,300	16,300						
Result	Pending result	7,005	Pending result	9,176	Pending result	12,751	Pending result	13,262						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	16,300	16,300	16,300	16,300	15,600	16,000	16,300	16,300						
Result	Pending result	15,438	Pending result	18,701	Pending result	18,177	Pending result	Pending result						

Indicator 3.6 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1 Districts (60) (Rephrased in Phase 2 from "Number and percent of high risk individuals reached by Link Workers village wise through one-on-one and group sessions with information on HIV prevention and risk reduction relevant to their risk group (Phase 1 Districts (60))")

	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	2008	Y	N										
Target	0	0	0	N: 12,172 D: 60,860 P: 20%	N: 30%	N: 40%	N: 60%	N: 80%						
Result	N: D: P: %	0	Pending result	N: 1,889 D: 60,860 P: 3%	N: D: P: %	N: 28,997 D: 72,811 P: 40%	N: D: P: %	N: D: P: 91%						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%						
Result	N: D: P: %	N: D: P: 83%	N: D: P: %	N: 69,832 D: 80,662 P: 87%	N: D: P: %	N: D: P: 101%	N: D: P: %	N: D: P: 108%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 111%	N: D: P: %	N: D: P: 114%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.7 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1 Districts (60) - REPHRASED IN PHASE 2

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0	2008	Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	0	0	0	N: 556,723 D: 2,783,613 P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 60%	N: D: P: 80%				
Result	N: D: P: %	0	Pending result	N: 9,611 D: 2,783,613 P: 0%	N: D: P: %	N: 280,304 D: 668,277 P: 42%	N: D: P: %	N: D: P: 65%				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%			
Result	N: D: P: %	N: D: P: 107%	N: D: P: %	N: 708,610 D: 645,977 P: 110%	N: D: P: %	N: D: P: 124%	N: D: P: %	N: D: P: 110%				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				
Result	N: D: P: %	N: D: P: 117%	N: D: P: %	N: D: P: 123%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				

Indicator 3.9 - Number and percent of people from high risk groups referred by Link Workers/volunteers to HIV related services (Phase 1 Districts (60))

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0	2008	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	0	0	0	N: 12,172 D: 60,860 P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 60%	N: D: P: 80%				
Result	N: D: P: %	0	Pending result	N: 638 D: 60,860 P: 1%	N: D: P: %	N: 14,180 D: 72,811 P: 20%	N: D: P: %	N: D: P: 95%				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%			
Result	N: D: P: %	N: D: P: 89%	N: D: P: %	N: 83,120 D: 80,662 P: 103%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 121%				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				
Result	N: D: P: %	N: D: P: 166%	N: D: P: %	N: D: P: 133%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.14 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (20)

	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	2008	Y	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%	N: D: P: 80%						
Result	N: D: P: %	N: D: P: 21%	N: D: P: %	N: 7,625 D: 15,762 P: 48%	N: D: P: %	N: D: P: 74%	N: D: P: %	N: D: P: 74%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 128%	N: D: P: %	N: D: P: 133%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Indicator 3.15 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (39)

	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	2008	Y	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 4,066 D: 73,130 P: 6%	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: 80%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 101%	N: D: P: %	N: D: P: 101%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.16 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (44)

	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	2008	Y	N												
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: %	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	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	N: D: P: %	N: D: P: %	N: D: P: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 6,478 D: 8,336 P: 78%	N: D: P: %	N: D: P: 35%	N: D: P: %	N: D: P: 35%	N: D: P: %	N: D: P: 50%	N: D: P: %	N: D: P: 94%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Target	N: D: P: 60%	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 50%	N: D: P: %	N: D: P: 94%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: 50%	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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 3.17 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (20)

	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	2008	Y	N												
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: %	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	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	N: D: P: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	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: 22%	N: D: P: %	N: 49,132 D: 52,910 P: 93%	N: D: P: %	N: D: P: 51%	N: D: P: %	N: D: P: 51%	N: D: P: %	N: D: P: 87%	N: D: P: %	N: D: P: 98%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Target	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	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: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: 87%	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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.18 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (39)

	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	2008	Y	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 2,155 D: 70,645 P: 3%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 49%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 79%	N: D: P: %	N: D: P: 83%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Indicator 3.19 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (44)

	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	2008	Y	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 7,730 D: 7,730 P: 100%	N: D: P: %	N: D: P: 21%	N: D: P: %	N: D: P: 21%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 60%	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 36%	N: D: P: %	N: D: P: 45%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						



IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.20 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 2 Districts (20)

	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	2008	N	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%	N: D: P: 80%						
Result	N: D: P: %	N: D: P: 11%	N: D: P: %	N: 5,182 D: 15,762 P: 33%	N: D: P: %	N: D: P: 66%	N: D: P: %	N: D: P: 66%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 126%	N: D: P: %	N: D: P: 140%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Indicator 3.21 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 2 Districts (39)

	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	2008	N	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,572 D: 73,130 P: 2%	N: D: P: %	N: D: P: 37%	N: D: P: %	N: D: P: 37%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 118%	N: D: P: %	N: D: P: 142%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.22 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (60)

	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	2008	N	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%						
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: %	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: 60%	N: D: P: 80%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 111%	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: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 3.23 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 2 Districts (20)

	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	34 % for FSW, 3-67 % for MSM, 3-70 % for IDU	2006	Y	N										
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: %	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: 0%	N: D: P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 20%	N: D: P: 35%	N: D: P: 40%	N: D: P: 50%						
Result	N: D: P: %	N: 167 D: 9,824 P: 2%	N: D: P: %	N: 2,040 D: 15,762 P: 13%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 33%	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: 60%	N: D: P: 70%	N: D: P: 75%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 67%	N: D: P: %	N: D: P: 79%	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: %	N: D: P: %

IDA-708-G13-H

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Indicator 3.24 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 2 Districts (39)

	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	34 % for FSW, 3-67 % for MSM, 3-70 % for IDU	2006	Y	N										
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: %	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: 0%	N: D: P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,071 D: 73,130 P: 2%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 27%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 50%	N: D: P: 60%	N: D: P: 70%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 96%	N: D: P: %	N: D: P: 32%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Indicator 3.38 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 1 Districts (60)

	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	2008	N	N										
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: %	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: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%						
Result	N: D: P: %	N: D: P: 89%	N: D: P: %	N: D: P: 103%	N: D: P: %	N: D: P: 121%	N: D: P: %	N: D: P: 142%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 166%	N: D: P: %	N: D: P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

IDA-708-G13-H

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Indicator 3.39 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 2 Districts (44)

	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	2008	N	N										
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: %	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: 0%	N: D: P: 0%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%	N: D: P: 50%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 52%	N: D: P: %	N: D: P: 37%	N: D: P: %	N: D: P: 36%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 60%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 42%	N: D: P: %	N: D: P: 74%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

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

Indicator 3.10 - Number of Red Ribbon clubs for mobilizing HIV positive youth formed among in-community (in at least half the villages the project will be working in)

	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	2008	N	N										
Target	0	0	0	1,000	1,000	1,500	2,400	3,000						
Result		0	0	Pending result	2,402	Pending result	5,294							
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	3,000	4,545	6,348	8,150	8,150	8,150	8,150	8,150						
Result	Pending result	6,870	Pending result	9,508	Pending result	12,820	Pending result	11,881						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	8,150	8,150	8,150	8,150										
Result	Pending result	12,721	Pending result	15,393										

**HSS: Service delivery**

Indicator 3.11 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 1 Districts (60)

	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	34 % for FSW, 3-67% for SM, -70 % for IDU	2006	Y	N										
Target	0	0	N: D: P: 10%	N: 6,086 D: 60,860 P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 20%	N: D: P: 20%	N: D: P: 30%					
Result	N: D: P: %	0	N: D: P: %	N: 145 D: 60,860 P: 0%	N: D: P: %	N: 8,279 D: 72,811 P: 11%	N: D: P: %	N: 21,252 D: 74,308 P: 29%						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: D: P: 30%	N: D: P: 30%	N: D: P: 35%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%	N: D: P: 70%	N: D: P: 80%						
Result	N: D: P: %	N: 35,437 D: 80,906 P: 44%	N: D: P: %	N: 47,005 D: 80,662 P: 58%	N: D: P: %	N: D: P: 78%	N: D: P: %	N: D: P: 78%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 111%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Indicator 3.12 - Percentage of FSW, MSM, IDU with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 1 Districts (60)

	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	N										
Target	0	0	N: D: P: 10%	N: 6,086 D: 60,860 P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 20%	N: D: P: 30%						
Result	N: D: P: %	0	N: D: P: %	N: 103 D: 60,860 P: 0%	N: D: P: %	N: 5,708 D: 72,811 P: 8%	N: D: P: %	N: D: P: 23%						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: D: P: 30%	N: D: P: 30%	N: D: P: 35%	N: D: P: 40%	N: D: P: 50%	N: D: P: 60%	N: D: P: 70%	N: D: P: 80%						
Result	N: D: P: %	N: 25,358 D: 81,016 P: 31%	N: D: P: %	N: 36,921 D: 80,962 P: 46%	N: D: P: %	N: D: P: 27%	N: D: P: %	N: D: P: 92%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 121%	N: D: P: %	N: D: P: 119%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

IDA-708-G13-H

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Indicator 3.25 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 2 Districts (44)

	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	34 % for FSW, 3-67 % for MSM, 3-70 % for IDU	2006	Y	N										
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: %	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: 0%	N: D: P: 10%	N: D: P: 15%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 3,848 D: 8,336 P: 46%	N: D: P: %	N: D: P: 31%	N: D: P: %	N: D: P: 31%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 50%	N: D: P: 60%	N: D: P: 70%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 26%	N: D: P: %	N: D: P: 46%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Indicator 3.26 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 2 Districts (20)

	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	N										
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: %	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: 0%	N: D: P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 20%	N: D: P: 35%	N: D: P: 40%	N: D: P: 50%						
Result	N: D: P: %	N: 53 D: 10,600 P: 1%	N: D: P: %	N: 913 D: 15,762 P: 6%	N: D: P: %	N: D: P: 33%	N: D: P: %	N: D: P: 33%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 60%	N: D: P: 70%	N: D: P: 75%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: 76%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.27 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 2 Districts (39)

	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	N										
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: %	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: 0%	N: D: P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 119 D: 73,130 P: 0%	N: D: P: %	N: D: P: 27%	N: D: P: %	N: D: P: 13%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 50%	N: D: P: 60%	N: D: P: 70%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 35%	N: D: P: %	N: D: P: 40%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Indicator 3.28 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 2 Districts (44)

	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	N										
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: %	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: 0%	N: D: P: 10%	N: D: P: 15%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%						
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,891 D: 8,336 P: 23%	N: D: P: %	N: D: P: 31%	N: D: P: %	N: D: P: 16%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 50%	N: D: P: 60%	N: D: P: 70%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						
Result	N: D: P: %	N: D: P: 19%	N: D: P: %	N: D: P: 39%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %						

Care and Support: Care and support for the chronically ill

Indicator 3.29 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 2 Districts (20)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0	-	Y	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: 0%	N: D: P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 20%	N: D: P: 35%	N: D: P: 40%	N: D: P: 50%				
Result	N: D: P: %	N: 418 D: 3,800 P: 11%	N: D: P: %	N: 1,709 D: 3,752 P: 46%	N: D: P: %	N: D: P: 54%	N: D: P: %	N: D: P: 114%				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: 60%	N: D: P: 70%	N: D: P: 75%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				
Result	N: D: P: %	N: D: P: 100%	N: D: P: %	N: D: P: 115%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				

Indicator 3.30 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 2 Districts (39)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0	-	Y	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: 0%	N: D: P: 10%	N: D: P: 10%	N: D: P: 20%	N: D: P: 35%	N: D: P: 40%	N: D: P: 50%				
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 958 D: 20,033 P: 5%	N: D: P: %	N: D: P: 57%	N: D: P: %	N: D: P: 77%				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: 60%	N: D: P: 70%	N: D: P: 75%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				
Result	N: D: P: %	N: D: P: 86%	N: D: P: %	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				



Indicator 3.31 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 2 Districts (44)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0	-	Y	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: %	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: 0%	N: D: P: 10%	N: D: P: 15%	N: D: P: 20%	N: D: P: 30%	N: D: P: 40%				
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 97 D: 100 P: 97%	N: D: P: %	N: D: P: 31%	N: D: P: %	N: D: P: 33%				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: 50%	N: D: P: 60%	N: D: P: 70%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				
Result	N: D: P: %	N: D: P: 54%	N: D: P: %	N: D: P: 83%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				

Indicator 3.32 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1&2 Districts (163)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	96.5%	Mar-13	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: %	N: D: P: %		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
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: %	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: %	N: D: P: %	N: D: P: %	N: 164,817 D: 203,265 P: 81%	N: 173,058 D: 203,265 P: 85%	N: 181,711 D: 207,330 P: 88%	N: 183,528 D: 207,330 P: 89%				
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 179,393 D: 168,082 P: 107%	Pending result	Pending result				

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.33 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1&2 Districts (163)

	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	76.2%	Mar-13	Top 10 Equ.	N									
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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Target													
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 3,320,835 D: 4,751,873 P: 70%	N: 3,486,877 D: 4,751,873 P: 73%	N: 3,661,221 D: 4,846,910 P: 76%	N: 3,880,894 D: 4,846,910 P: 80%				
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 4,111,795 D: 4,599,326 P: 86%	Pending result	Pending result				

Indicator 3.34 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 1&2 Districts (163)

	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	118.8%	Mar-13	N	N									
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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Target													
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 193,103 D: 203,265 P: 95%	N: 196,965 D: 203,265 P: 97%	N: 202,874 D: 207,330 P: 98%	N: 206,931 D: 207,330 P: 100%				
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 245,852 D: 168,082 P: 146%	Pending result	Pending result				

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.35 - Percentage of FSW, MSM, and IDU who received HIV testing and who know their results (Numerator number testing at ICTC/ denominator SNA figures (number and percent) Phase 1&2 Districts (163)

	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	82.5%	Mar-13	Y	N										
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: %	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														
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: %	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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 147,486 D: 203,265 P: 73%	N: 162,234 D: 203,265 P: 80%	N: 170,346 D: 207,330 P: 82%	N: 173,753 D: 207,330 P: 84%					
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 194,794 D: 168,082 P: 116%	Pending result	Pending result					

Indicator 3.36 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 1&2 Districts (163)

	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	65.8%	Mar-13	N	N										
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: %	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														
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: %	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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 117,770 D: 203,265 P: 58%	N: 129,547 D: 203,265 P: 64%	N: 142,502 D: 207,330 P: 69%	N: 151,052 D: 207,330 P: 73%					
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 119,614 D: 168,082 P: 71%	Pending result	Pending result					

IDA-708-G13-H

Last Updated on: 19 August 2015

Indicator 3.37 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 1&2 Districts (163)

	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	67.6	Mar-13	Y	N										
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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Target														
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 44,769 D: 52,444 P: 85%	N: 45,664 D: 52,444 P: 87%	N: 47,947 D: 53,492 P: 90%	N: 49,386 D: 53,492 P: 92%					
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 47,408 D: 40,662 P: 117%	Pending result	Pending result					

#### 2.2.3. Cumulative Progress To Date

Latest reporting due period : 26 (01.Jan.15 - 31.Mar.15)

**Objective 3** Build a rural community outreach model to address the complex needs of rural prevention, care and support requirements (NACO)

**SDA** HSS: Human resources

#### Indicator 3.1 - Number of districts implementing the Link Worker projects

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	24	163	22	162					99%	

#### Indicator 3.2 - Number and percentage of District Resource Persons recruited and trained [Rephrased in Phase 2 from "Number of District Resource Persons recruited and trained in the basics of HIV/AIDS, rural outreach, supervision and high risk group intervention"]

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	24	N: 310 D: 326 P: 95.1 %	22	N: 294 D: 326 P: 90.2 %					95%	

#### Indicator 3.3 - Number and percentage of Link workers recruited and trained [Rephrased in Phase 2 from "Number of Link workers recruited and trained in HIV/AIDS, rural outreach and dissemination of information"]

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	24	N: 5,868 D: 6,520 P: 90 %	22	N: 6,484 D: 6,520 P: 99.4 %					110%	

#### Indicator 3.4 - Number of village volunteers recruited and trained (total 163000 i.e. 1000 per district or 10 per village) [Rephrased in Phase 2 from "Number of village volunteers recruited and trained in outreach, basics of HIV/AIDS and reporting"]

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	24	163,000	22	190,379					117%	

**SDA** Prevention: Behavioral Change Communication - Community Outreach

#### Indicator 3.5 - Number of information centres established and functioning (to provide information on health, HIV, empowerment of women, negotiation skills and condom use) [Rephrased in Phase 2 from "Number of information centres established to provide information on health, HIV, empowerment of women, negotiation skills and condom use"]

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	24	16,300	22	18,177					112%	

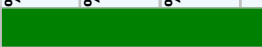
#### Indicator 3.6 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1 Districts (60) (Rephrased in Phase 2 from "Number and percent of high risk individuals reached by Link Workers village wise through one-on-one and group sessions with information on HIV prevention and risk reduction relevant to their risk group (Phase 1 Districts (60))")

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 113.5 %					120%	


#### Indicator 3.7 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1 Districts (60) - REPHRASED IN PHASE 2

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 123.4 %					120%	


**Indicator 3.9 - Number and percent of people from high risk groups referred by Link Workers/volunteers to HIV related services (Phase 1 Districts (60))**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 132.8 %						120%


**Indicator 3.14 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (20)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 132.6 %						120%


**Indicator 3.15 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (39)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 101.2 %						119%


**Indicator 3.16 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (44)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 94 %						111%


**Indicator 3.17 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (20)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 97.8 %						115%


**Indicator 3.18 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (39)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 82.5 %						97%

**Indicator 3.19 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (44)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 45.4 %						53%

**Indicator 3.20 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 2 Districts (20)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 139.6 %						120%

**Indicator 3.21 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 2 Districts (39)**

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 142.4 %						120%

**Indicator 3.22 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 2 Districts (60)**

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 3-People reached	20	N: D: P: 85 %	18	N: D: P: 111 %						120%

**Indicator 3.23 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 2 Districts (20)**

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 79.4 %						99%

**Indicator 3.24 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 2 Districts (39)**

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 32 %						40%

**Indicator 3.38 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 1 Districts (60)**

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 95.2 %						119%

**Indicator 3.39 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 2 Districts (44)**

	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 73.7 %						92%

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

**Indicator 3.10 - Number of Red Ribbon clubs for mobilizing HIV positive youth formed among in-community (in at least half the villages the project will be working in)**


	Target		Result		Progress					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
Level 2-Service Points supported	20	8,150	20	15,393						120%

IDA-708-G13-H


Last Updated on: 19 August 2015

**SDA** HSS: Service delivery


**Indicator 3.11 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 1 Districts (60))**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	18	N: D: P: 111 %						120%


**Indicator 3.12 - Percentage of FSW, MSM, IDU with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 1 Districts (60)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 119 %						120%

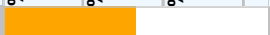
**Indicator 3.25 - Percentage of FSW, MSM, and IDU who received HIV testing in the last 12 months and who know their results (Numerator number testing at ICTC/ denominator mapping figures (number and percent) Phase 2 Districts (44))**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 46.3 %						58%

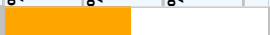
**Indicator 3.26 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 2 Districts (20)**

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 76.1 %						95%

**Indicator 3.27 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 2 Districts (39)**


	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 40 %						50%

**Indicator 3.28 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 2 Districts (44)**


	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 80 %	20	N: D: P: 38.5 %						48%

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

**Indicator 3.29 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 2 Districts (20)**


	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 115.4 %						120%

**Indicator 3.30 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 2 Districts (39)**


	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 89.6 %						105%




**Indicator 3.31 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 2 Districts (44)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	20	N: D: P: 85 %	20	N: D: P: 82.5 %					97%	


**Indicator 3.32 - High risk individuals reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1&2 Districts (163)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	24	N: 183,528 D: 207,330 P: 88.5 %	22	N: 179,393 D: 168,082 P: 106.7 %					120%	


**Indicator 3.33 - Vulnerable young people reached by Link Workers village wise with information relevant to HIV prevention and risk reduction (number and percent) Phase 1&2 Districts (163)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	24	N: 3,880,894 D: 4,846,910 P: 80.1 %	22	N: 4,111,795 D: 4,599,326 P: 89.4 %					112%	


**Indicator 3.34 - People from high risk groups referred by Link Workers/volunteers to HIV related services (number and percent) Phase 1&2 Districts (163)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	24	N: 206,931 D: 207,330 P: 99.8 %	22	N: 245,852 D: 168,082 P: 146.3 %					120%	


**Indicator 3.35 - Percentage of FSW, MSM, and IDU who received HIV testing and who know their results (Numerator number testing at ICTC/ denominator SNA figures (number and percent) Phase 1&2 Districts (163)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	24	N: 173,753 D: 207,330 P: 83.8 %	22	N: 194,794 D: 168,082 P: 115.9 %					120%	

**Indicator 3.36 - Percentage of FSW, MSM, IDU's with STI symptoms, seeking services from qualified medical providers. (number and percent) Phase 1&2 Districts (163)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	24	N: 151,052 D: 207,330 P: 72.9 %	22	N: 119,614 D: 168,082 P: 71.2 %					98%	

**Indicator 3.37 - % of PLHAs receiving services from NGOs/CBOs centres (number and percent) Phase 1&2 Districts (163)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	24	N: 49,386 D: 53,492 P: 92.3 %	22	N: 47,408 D: 40,662 P: 116.6 %					120%	

## 2.3. Financial Performance

## 2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	72 months	Grant Amount	22,798,037 \$
% Time Elapsed (as of end date of the latest PU)	100%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	0 months	Disbursed by TGF (to date)	22,798,037 \$
Expenditures Rate (as of end date of the latest PU)	72%	Funds Remaining (to date)	

## 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.Sep.08	01.Jan.09	01.Apr.09	01.Jul.09	01.Oct.09	01.Jan.10	01.Apr.10	01.Jul.10
Period Covered To:	31.Dec.08	31.Mar.09	30.Jun.09	30.Sep.09	31.Dec.09	31.Mar.10	30.Jun.10	31.Aug.10
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	164,587	970,143	1,901,001	2,925,517	4,764,880	5,850,482	7,206,694	8,337,609
Summary Period Budget:	164,587	805,556	930,858	1,024,516	1,839,363	1,085,602	1,356,212	1,130,915

## 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.Sep.10	01.Apr.11	01.Oct.11	01.Apr.12	01.Oct.12	01.Apr.13	01.Sep.13	01.Jan.14
Period Covered To:	31.Mar.11	30.Sep.11	31.Mar.12	30.Sep.12	31.Mar.13	31.Aug.13	31.Dec.13	31.Mar.14
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	8,299,657	9,660,147	12,142,002	14,912,587	15,775,146	17,801,604	22,115,422	25,598,626
Summary Period Budget:	4,588,836	1,360,490	2,481,855	2,770,585	862,559	2,026,458	4,313,818	3,483,204

## 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.Apr.14	01.Jul.14	01.Sep.14	01.Jan.15	01.Apr.15	01.Jul.15	01.Oct.15	01.Jan.16
Period Covered To:	30.Jun.14	31.Aug.14	31.Dec.14	31.Mar.15	30.Jun.15	30.Sep.15	31.Dec.15	31.Mar.16
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	29,032,676	32,899,277	32,899,277	32,899,277	32,899,277	32,899,277	32,899,277	32,899,277
Summary Period Budget:	3,434,050	3,866,601						

## Expenditure Categories

## Program Activities

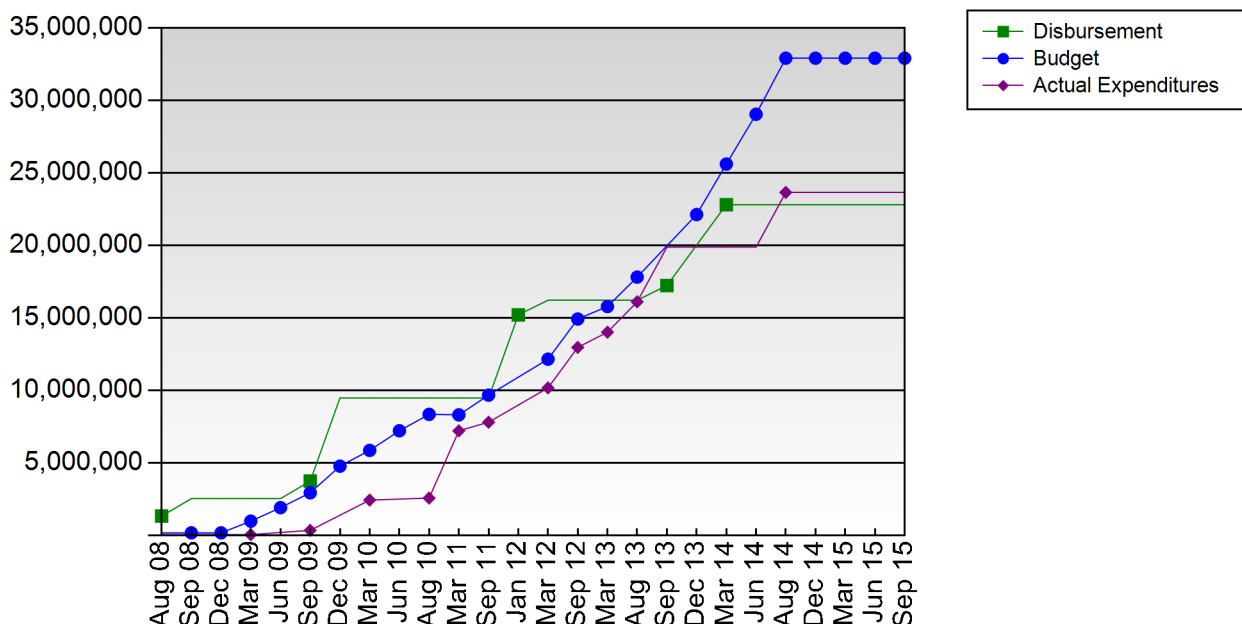
## Implementing Entities

## - Comments and additional information

2.3.3. Program Expenditures

Period PU11: 01.Sep.13 - 31.Aug.14	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
<b>1. Total cash outflow vs. budget</b>	\$ 7,543,671	\$ 32,899,277	\$ 23,643,138	\$ 9,256,139	
<b>1a. PR's Total expenditure</b>	\$ 21,853		\$ 642,513		
<b>1b. Disbursements to sub-recipients</b>	\$ 7,521,818		\$ 23,000,625		
<b>1c. Expenditure Adjustments</b>					Reason for adjustments
<b>2. Pharmaceuticals &amp; Health Product expenditures vs budget</b>					
<b>2a. Medicines &amp; pharmaceutical products</b>					
<b>2b. Health products and health equipment</b>					

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.Sep.08 -		N/A	1	01.Sep.08 - 31.Mar.09	1,317,750	\$ 1,317,750	26 Aug 2008	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
this is the 1st DR					n/a				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
1	01.Sep.08 - 31.Mar.09		B2	2	01.Apr.09 - 30.Sep.09	2,416,875	\$ 2,416,875	15 Sep 2009	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>The grant rating is B2. There are only three indicators for which the PR had to report the targets during the reporting period, as the grant focuses on Health Systems Strengthening and the progress for most of the indicators is to be reported in Period 3 and 4. The PR was able to start implementing the link worker program in 30 districts as per the agreed target (i.e. 100% achievement). The PR recruited and trained only 42 District Resource Persons (DRP) against the target of 60 (i.e. 72% achievement) due to the changes in the program implementation strategy after the start date. The target is to be fully achieved by mid September 2009. The PR was not able to recruit and train 1,200 Link workers as per set target, as a mapping study had to be conducted by the district resource persons (DRP) and supervisors to identify 100 most vulnerable villages, on the basis of which the link workers are to be recruited and trained. Moreover, there was a change in operational guidelines for the appointment/recruitment of link workers that led to non achievement for this target. The target should be achieved by period 4 in line with the original targets.</p>					n/a				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
2	01.Apr.09 - 30.Sep.09		C	2	01.Oct.09 - 31.Mar.10	1,235,246		N/A	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>It is to be noted that the main reason for poor performance is the change in the program implementation strategy and role out of the program of the revised operational guidelines in Sep 2009, due to which the actual program started in September/ October 2009 only.</p>					<p>Cumulative budget utilization rate till September 2009, is only 12%. Also, PR is significantly behind the targets till quarter 4. After reducing the current period expenditure, PR has a cash balance of US\$ 3,397,360 and funds required for the disbursement period (as anticipated by the PR, based on revised working after submission of DR, not verified) is US\$ 3,602,356; which is approximately 94% of the cash balance as at 30 September 2009. Considering the fact that the programme has started late/made slow progress and is still picking up, the likelihood of carrying out all activities as provided in the work plan for the quarter 5, 6, &amp; 7 is low. Thus, in our view, funds lying with the PR would be sufficient to meet the requirement of the program for the next three quarters; accordingly no disbursement is recommended by LFA.</p>				

IDA-708-G13-H

Last Updated on: 19 August 2015

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Oct.09 - 31.Mar.10			N/A	2	01.Apr.10 - 30.Sep.10	4,003,036		N/A
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>Indicators/Targets: After the initial delay in implementation of the program, the PR has picked up the program implementation during the reporting period and except for 2 indicators, the PR has either achieved or over-achieved the targets for the current reporting period. Cumulatively, out of 12 indicators, the PR has achieved more than 90% of the targets for 6 indicators. In the current semester (Oct 09 to March 10), the PR has accelerated the program by carrying out the following key steps:</p> <ul style="list-style-type: none"> <li>- Meeting with UN partners was organized for technical support for expediting the program and financial targets</li> <li>- A targeted approach was devised for the priority states based on vulnerability and the number of districts. Accordingly, in the month of Feb-April 2010 field visit to all the priority states were made by NACO LWS team for supportive supervision.</li> <li>- Review of the lead agencies and SACS was conducted in Feb 2010 and weekly targets were provided to the partners and consequently follow up is being done.</li> <li>- ICTC and IEC vans were provided to the remote villages where ICTC testing is very low due to distance from the district hospitals/centres. Also health camps were organized with the focus on rural woman (spouses of bridge population) youth &amp; HRG for ensuring STI treatment.</li> </ul> <p>Program Expenditure: Cumulative utilisation till last DR was 12% approx. The utilisation is 68% approx. for the current reporting period and 41% approx. cumulatively.</p> <p>Condition Precedents/Special Conditions: All the CPs have been met.</p> <p>Action taken against GF recommendations: Actions have been taken by the PR against the recommendations of GF to accelerate grant implementation and significant progress has been made in this regard.</p> <p>Potential Risk: Based on field visits carried out by LFA, the utilisation of the services being set up for the community may be less than optimal and there is need to ensure that the systems being set up are providing the services to the community for which they had been set up.</p>									
<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
4	01.Apr.10 - 31.Aug.10			N/A					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
5	01.Sep.10 - 31.Mar.11			B1	3	01.Apr.11 - 31.Dec.11	11,956,190	\$ 11,459,801	17 Jan 2012
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
6	01.Apr.11 - 30.Sep.11			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
7	01.Oct.11 - 31.Mar.12			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
8	01.Apr.12 - 30.Sep.12			B1					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>During this period, the quantitative rating as per the grant rating tool is "B1". Out of the 30 indicators applicable during this reporting period, PR has shown the following progress:</p> <ul style="list-style-type: none"> <li>- 90% and above achievement in 18 of the indicators</li> <li>- 70% - 90% achievement in 6 of the indicators</li> <li>- Below 70% achievement in 6 of the indicators</li> </ul>									

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
9	01.Oct.12 - 31.Mar.13		B1	4	01.Apr.13 - 31.Aug.13	3,616,931	\$ 2,026,458	04 Sep 2013	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>During this period, the quantitative rating as per the grant rating tool is "B1". Out of the 30 indicators applicable during this reporting period, PR has shown the following progress:</p> <ul style="list-style-type: none"> <li>- 90% and above achievement in 22 of the indicators</li> <li>- 70% - 90% achievement in 2 of the indicators</li> <li>- Below 70% achievement in 6 of the indicators</li> </ul> <p>This shows an improvement from the previous period which reported 18 indicators exceeding 90% achievement, compared to 22 during this reporting period.</p>				<p>Some adjustments were made to the budgeted amount in the forecast for the period 1 April to 31 August 2013.</p> <ul style="list-style-type: none"> <li>- Monitoring and Evaluation: Forecast of US \$187,059 adjusted to US \$93,529 considering that NACO has spent 50% or less in the past periods;</li> <li>- Communication Material: Budget of US \$530,450 adjusted to US \$185,657. Considering that the expenditure rate is 25%, the forecast has been adjusted to 35% of the budget amount given that BCC kits which were to be purchased in the earlier periods have still not been procured by some of the SACS. However, NACO communicated to the SACS to procure these kits during the upcoming period and thus 35% of the budget has been considered;</li> <li>- Human Resources: Out of the budget of US \$3,247,353 in the forecast, 80% of the budget (US \$2,597,883) has been considered since 156 out of the 163 districts were operational; and</li> <li>- Planning and administration: 43% (US \$446,742) of the forecasted amount of US \$1,038,934 has been considered in the adjusted forecast given the grant's cumulative burn rate of 43%.</li> </ul> <p>Therefore, out of the overall budget forecasted during the period 1 April to 31 August 2013 (US \$5,003,796), the Global Fund recommends US \$3,323,811 in its forecast.</p> <p>Considering the cash balance (US \$1,297,353) as at 31 March 2013 and saving under the grant, the recommended amount is US \$2,026,458.</p>					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Apr.13 - 31.Aug.13		B1	5	01.Sep.13 - 30.Jul.14	13,809,103	\$ 5,577,153	17 Mar 2014	

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	
11	01.Sep.13 - 31.Aug.14			8	01.Aug.14 - 31.Aug.14			N/A	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
PU/DR under review.				Grant in closure.					

**2.5. Contextual Information**

Title	Explanatory Notes
b. General Management (PR and Project Management, SR, Procurement, HR, Health Systems, M&E, etc)	There is a delays and a change in strategy is needed. Partners have agreed to assist with technical support. A major review meeting will take place with SRs on April 3,4,5 which will inform the process of change required. USAID is taking the lead in supporting this review meeting. Joint Secretary Aradhana agreed for the program linkage with ASHA workers to fast track implementation. NACO did not plan for the extensive support required by local CBOs which has caused major implementation delays.

**2.6. Phase 2/ Periodic Review Grant Renewal**

<b>Performance Rating</b>		<b>Recommendation Category</b>	
<b>Rationale for Phase 2/ Periodic Review Recommendation Category</b>			
<b>Rationale for Phase 2/ Periodic Review Recommendation Amount</b>			

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



