

General Grant Information

Country	India				
Grant Number	IDA-708-G14-H	Component	HIV/AIDS	Round	07
Grant Title	Strengthening Institutional Capacity for Nursing Training on HIV/AIDS in India				
Principal Recipient	Indian Nursing Council				
Grant Status	Active -				
Grant Start Date	01 Sep 2008	Grant End Date	30 Sep 2015		
Current* Phase Start Date	01 Sep 2010	Current* Phase End Date	30 Sep 2015	Latest Rating	B1
Current* Phase Signed Amount	\$ 27,437,892	Current* Phase Committed Amount	\$ 21,301,998	Current* Phase Disbursed Amount	\$ 21,301,998
Cumulative Signed Amount	\$ 38,036,739	Cumulative Committed Amount	\$ 31,900,845	Cumulative Disbursed Amount	\$ 31,900,845
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	79 months	Proposal Lifetime	Not Available	% of Grant Duration	93%

* Latest Phase if grant is closed

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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 enhancing the capacity of 90,000 nurses and key nurse training institutes.

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	The delivery by the Principal Recipient to the Global Fund of an updated version of the Monitoring and Evaluation Systems Strengthening Tool (Dated January 2006 and available from the Global Fund website) that has been prepared by the Principal Recipient in consultation with NACO and the Program stakeholders specified in the instructions section of that document		Disbursement	14.Nov.08	Met	The Monitoring and Evaluation Systems Strengthening Tool was developed in consultation with NACO and other program stakeholders. A meeting was held on 8th July 2008 with NACO, the agenda of the meeting was to review and firm-up the M&E plans for GFATM Round VII projects using MESST check-list, prepared by all the PR's of round 7 (i.e. INC and TISS).
	Condition Precedent	The delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities (the "Updated M&E Plan") that incorporates the recommendations made by Program stakeholders upon completion of the Monitoring and Evaluation Systems Strengthening Tool (referred to in Sub-section B.2.a) and the means to integrate with NACO's monitoring and reporting systems using NACO's Computerized Management Information System		Disbursement	14.Nov.08	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 Updated M&E Plan 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.Nov.08	Met	The PR has submitted to Global Fund, a revised Program Budget. It has been revised based on discussions on June 29, 2009
	Condition Precedent	The written approval of the Global Fund of the Updated M&E Plan and Revised Program Budget (the latter only being applicable if condition d. of this sub-section B.2 is applicable)		Disbursement	14.Nov.08	Met	We still need to approve the revised M&E plan. However as we have approved the revised budget July 09. This CP is fulfilled.

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	The delivery, by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of evidence that the following positions have been filled, using terms of reference satisfactory to the Global Fund, by individuals with the appropriate qualification and experience: i. one (1) monitoring and evaluation officer for its Program management unit; ii. one (1) financial manager for its Program management unit; iii. one (1) accountant for its Program management unit		Disbursement	14.Nov.08	Met	'- There was no position of M&E officer in the original budget. The PR has hired a consultant training, who is also acting as a M&E officer. further, in the revised budget, a new position for M&E officer has been proposed, which is expected to be filled by end of Q4. - The Finance Manager was appointed during Q1. - The accountant has not been appointed yet. We were informed that the process for the recruitment has been initiated and is expected to complete by July/August 2009. Further, as informed, at present the accountant of INC is currently working on the Global Fund project, till the time an accountant for GF project is hired
	Condition Precedent	The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of evidence that its financial and management staff has been trained to ensure that financial transactions are recorded and accounted for in an accurate and consistent way		Disbursement	14.Nov.08	Met	The PR has not conducted any Finance training. The person appointed as Finance Manager is a qualified Cost Accountant, a Fellow Member of the Institute of Cost and Works Accountants of India and has more than 40 year's experience in maintenance of accounts. Also, the Finance Manager has attended the workshop held by Global Fund on Financial Management at Kathmandu in March 2009. Also, Ms. Bharati, acting Project Director has attended the Enhand Financial Reporting training conducted by the Global Fund on 30 and 31st July 2008, New Delhi and the Finance Workshop held in Kathmandu. However, the accountant is not in place as yet; therefore the CP has been partially met.
	Condition Precedent	The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of evidence that, no later than 30 September 2008, a management agent for the Program with the appropriate experience and capacity was hired under terms of reference acceptable to the Global Fund		Disbursement	14.Nov.08	Met	A Management Agency has been hired by the PR and the MoU has been signed on 15 January 2009 . The agency was also assessed by the LFA for required capacities as per the ToR acceptable to the Global Fund and was approved by the Global Fund also.
	Condition Precedent	The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, that the Principal Recipient has developed and put into place operational policies for the management of Sub-recipients, including procedures for data verification and inspections		Disbursement	14.Nov.08	Met	The Operational Policies for the management of SRs (including system for data verification and inspections) has been discussed and agreed within the organisation (e.g. budget has been built in for monitoring visits to SRs/SSRs, guidelines/formats for receipt of reports from have been provided to SRs, SRs have been instructed to visit the SSRs for checking data quality, etc.) but the same is yet to be formally laid down in the form of policies/guidelines. The policies/guidelines are expected to be ready by end July 2009.
	Condition Precedent	Phase 2: The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed document describing (i) the plan for supportive supervision of nurses, which will include, without limitation, a listing of the types of institutes to be visited, the frequency of visits to each institution and the number of nurses targeted to be reached at each institution		Disbursement	31.May.11	Met	

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	SPECIAL TERMS AND CONDITIONS (Phase 2): 1. Upon written request by the Global Fund, the Principal Recipient shall provide written evidence satisfactory to the Global Fund that the Principal Recipient is maintaining throughout the Program term the staffing level and competence in monitoring and evaluation, financial management and accounting in its Program management unit achieved through the fulfillment of the condition f. of Sub-section B.2 of Annex A of the Original Agreement				Met	This special condition has been met.
	Condition Precedent	SPECIAL TERMS AND CONDITIONS (Phase 2): 2. Upon written request by the Global Fund, the Principal Recipient shall provide written evidence satisfactory to the Global Fund that the Principal Recipient regularly informs NACO of Program implementation progress and coordinates Program implementation at the national level with NACO and other stakeholders				Met	
	Condition Precedent	SPECIAL TERMS AND CONDITIONS (Phase 2): 3. No later than 30 June 2011, the Principal Recipient shall deliver to the Global Fund, in form and substance satisfactory to the Global Fund, (i) an updated version of the Monitoring and Evaluation Plan ("Updated M&E Plan") incorporating: a) a detailed description of the methodology to be used to carry out a patient satisfaction survey, b) a detailed description of the methodology used to rate the performance of trainers, c) a detailed plan for data quality assurance to address parallel mechanisms for data collection and lacking data reconciliation, d) a description of the mechanisms for monitoring of sub-recipients and sub-sub-recipients, and e) a costed action plan addressing weaknesses that were identified in the assessment of the Principal Recipient's monitoring and evaluation system carried out in February 2010			30.Jun.11	Met	The updated M&E Plan has been submitted to the Global Fund together with the "Client Satisfaction Survey".
	Condition Precedent	SPECIAL TERMS AND CONDITIONS (Phase 2): 4. If necessary as a result of paragraph 3 above, promptly after receipt of written approval of the Updated M&E Plan (but in no event later than three months after receipt of such approval), the Principal Recipient shall deliver to the Global Fund a revised budget and workplan for the Phase 2 Program Term which shall be subject to written approval by the Global Fund	M&E			Met	This condition is dependent on the approval of the updated M&E Plan which has already been submitted to the Global Fund.

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	SPECIAL TERMS AND CONDITIONS (Phase 2): 5. No later than 30 November 2011, the Principal Recipient shall deliver to the Global Fund: (i) a detailed report on all expenses incurred relating to the areas of nurses' training and refurbishment of institutions for the period 1 September 2010 through 31 August 2011, and (ii) if necessary as a result of clause (i) and promptly after receipt of the Global Fund's approval of the report (but in no event later than three months after receipt of such approval), a revised budget (and, if applicable, workplan) for the remaining Program term (using as basis for such budget the unit costs set forth in the detailed report referred to in clause (i)) which shall be subject to written approval by the Global Fund			30.Nov.11	Met	The PR submitted the details to the Global Fund satisfying the Special Condition on 12 July 2012.
	Condition Precedent	SPECIAL TERMS AND CONDITIONS (Phase 2): 6. No later than 30 June 2011, the Principal Recipient shall deliver to the Global Fund baseline and target data for indicator number 1.8 of the Performance Framework ("% of HIV positive patients who access ART services who report satisfaction with nursing service"), which shall be subject to written approval by the Global Fund			30.Jun.11	Met	The "Client Satisfaction Survey" has been sent to the Global Fund and it documents the procedures adopted and results while conducting the baseline for determining the percentage of HIV positive patients who access ART services who report satisfaction with nursing services which reveal that patient satisfaction was 58% in respect of PLHVs who accessed the ART services and who were covered during the recent PLHIV Survey conducted between February and April 2011. Based on this baseline, a target of 60% has been set for end of Year 3, 65% for Year 4 and 70% for year 5.
	Condition Precedent	SPECIAL TERMS AND CONDITIONS (Phase 2): 7. No later than 31 May 2011, the Principal Recipient shall provide to the Global Fund evidence, in form and substance satisfactory to the Global Fund, of the reconciliation of the Sub-recipient cash balance as of the end of month 24 and any such amount remaining after month 24 shall be applied to the Phase 2 Program term			31.May.11	Met	The PR sent its reconciliation of its cumulative SR cash balance to the Global Fund on 31 May 2011. The PR sent a revised version on 15 July 2011. Accordingly, we consider the SC met.
	Condition Precedent	Extension Under the New Funding Model: SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT 1. In accordance with its obligations under Article 19 of the standard terms and conditions requiring the prudent management of Grant funds and its obligations to take all necessary action to ensure that Grant funds are used solely for Program purposes, the Principal Recipient agrees to ensure that Grant funds are held in a separate designated bank account and are not co-mingled with any other funds belonging to or under the control of the Principal Recipient or which may be the subject of any investigation by the Anti-corruption Bureau of Rajasthan.				Waived	PR has a separate bank account for Global Fund project [Current Account No.-11084230809]. b. As regard co-mingling of funds, based on discussions with the PR, in case of cost of electricity, water and stationery cost is incurred from the INC main bank account (as the bill is consolidated for INC as a whole), and is later on reimbursed to INC main bank account for the portion pertaining to Global Fund. No transactions for co-mingling of funds were noted during the review period.

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	2. By not later than 31 December 2013, the Principal Recipient shall deliver to the Global Fund an updated plan, in form and substance satisfactory to the Global Fund, for monitoring and evaluating the consolidated Program activities for the Program Term (the "Updated M&E Plan") which synchronizes all indicators described therein with the reporting periods specified in the Performance Framework.			31.Dec.13	Met	The PR sent the M&E Plan to the Global Fund on 04 July May 2014. The Global Fund approved it on 15 December, 2014. Accordingly, we consider the STC met.
	Condition Precedent	3. By not later than 31 March 2014, the Principal Recipient shall deliver to the Global Fund each of the following in form and substance satisfactory to the Global Fund: a. detailed baselines and numerical targets for beneficiaries covered by the activities under the Program to be monitored under the Performance Framework indicators 1.5, 1.6, 1.8, 1.9; and b. verifiable costing assumptions and/or invoices for the patient-centered activities which the Principal Recipient proposes to implement; and c. a detailed and costed workplan describing the measures the Principal Recipient has undertaken to strengthen TB/HIV and HIV control activities, as well as any savings from associated activities.			31.Mar.14	Met	PR has submitted a Performance framework to GF vide email dated Jan 19, 2015 in which targets for indicator no. 1.5, 1.6 and 1.9 have been included, hence point a of the condition has been met by the PR . Point b on detailed assumptions has also been addressed since those have been reviewed in the course of PU/DR expenditure and forecast reviews. As for point c, the grant's implementation period ends in less than a month – end September 2015 - and the risk addressed by the condition which was relevant for the start of the implementation period is no longer relevant. Moreover, the activity for which the condition was originally sought to limit the identified risk does not and will not happen. CT therefore considers that that second and third points are no longer relevant and have considered the overall condition as met.

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023

Goal 1 To halt and reverse the epidemic in India over the next 5 years by intergrating programmes for prevention, care, support and treatment (overall goal of the NACP III)

Impact indicator	There are no Impact Indicators into this Goal.
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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 as per proposal)

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%	0.36%	0.36%	0.36%										
Result	.34%														
Data source of Results															

Impact indicator	% of most-at-risk population(s) (sex workers, clients of sex workers, men who have sex with men, injecting drug users) who are HIV infected					Baselines									
						Value					Year				
						FSW - 4.9%					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	4.9%	4.9%	4.9%	4.9%	4.9%										
Result	5%														
Data source of Results															

Outcome indicator	% of female sex workers reporting the use of a condom with every client in the last month					Baselines									
						Value					Year				
						Will be established in first outcome study					2008				

	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	TBD	TBD	TBD	TBD	TBD										
Result															
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				70%											
Result															
Data source of Results															

Impact indicator	% of young women and men aged 15-24 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	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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: %
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															

Impact indicator	Percentage of 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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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: %	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															

Outcome indicator	% of female and male sex workers reporting the use of a condom 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: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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: %
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															

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: %	N: D: P: %	N: D: P: %	N: D: P: %	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															

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 1 - Enhance the nurses and institutional capacities of 55 nurse training institutes

HSS: Infrastructure

Indicator 1.1 - Number of training institutes refurbished and functional

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 0-Process/Activity Indicator	0	2007	N	N										
Target	0	2	5	10	20	30	30	30						
Result	0	0	0	0	1	2	Pending result							11
Target	30	30	32	36	55	55	55							
Result	11	Pending result	17	Pending result	32	38	Pending result							50

Indicator 1.13 - Number of Nurses/ANM training institutes refurbished and functional.

	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	51	August 2013	Top 10 Equ.	N										
Target														
Result														
Target														
Result														
Target	51	63	65											
Result	50	57	57											

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HSS: Human resources

Indicator 1.3 - Number of trainers trained by Master Trainers to provide ongoing training to staff nurses

	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	2007	Y	Y										
Target	10	50	80	110	110	110	110	110	110	110	110	110	110	110
Result	0	90	90	90	90	90	90	90	115	Pending result	115	115	115	115
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	615	645	645	675	705	735	765	765	765	765	765	765	765	765
Result	582	Pending result	699	Pending result	766	729	Pending result	733	733	Pending result	733	733	733	733

Indicator 1.7 - Number of in-service staff nurses trained and retrained on HIV/AIDS treatment, care and support and receiving an e-learning module.

	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	50	2007	Y	Y										
Target	0	0	5,000	10,000	15,000	20,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Result		0	2,624	9,221	18,036	27,723	Pending result	46,607	46,607	46,607	46,607	46,607	46,607	46,607
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	46,608	51,858	57,108	62,358	72,858	83,358	91,618	91,618	91,618	91,618	91,618	91,618	91,618	91,618
Result	46,607	Pending result	54,545	Pending result	71,895	81,826	Pending result	91,077	91,077	Pending result	91,077	91,077	91,077	91,077

HSS: Health Workforce

Indicator 1.9 - Number of trained nurses provided with supportive supervision

	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	2010	Y	Y										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	0	0	1,650	3,300	6,600	9,900	13,200	16,500	16,500	16,500	16,500	16,500	16,500	16,500
Result			54	Pending result	5,394	11,025	Pending result	16,171	16,171	Pending result	16,171	16,171	16,171	16,171
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	14,292	14,892	14,892											
Result	16,171	16,000	16,215											

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Indicator 1.10 - Number of Nursing Superintendents attending annual meeting for implementation of nursing training

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 1-People trained	0	2010	Y	Y										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	0	0	0	0	0	1,600	0							
Result					1,318	1,583		922						

Indicator 1.12 - % of trainers who attained performance rating of 65% and above

	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	50	2010	N	N										
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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: %
	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: 80%	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: 79%	N: D: P: %	N: D: P: 67%	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 1.14 - Number of in-service nurses and ANMs certified with knowledge and appropriate attitude for HIV/AIDS and STI in nursing care

	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	101865	August 2013	N	N										
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	109,665	117,465	125,265											
Result	109,233	115,000	124,788											

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Indicator 1.15 - Number of in-service nurses and ANMs certified with knowledge and appropriate attitude for TB in nursing care

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	N/A	N/A	N	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	7,740	22,800	34,200											
Result	0	3,000	18,207											

Indicator 1.16 - Number of trainers certified for transfer of learning

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	1004	August 2013	Top 10 Equ.	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	4,844	10,634	16,844											
Result	1,829	4,300	8,674											

Indicator 1.17 - Percentage of trainers who attained performance rating of 65% and above

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	77.85%	March 2013	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: %	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: 65%	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: 0%	N: D: P: %
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 75%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: 79%	N: D: P: 64%	N: D: P: 67%	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: %

Care and Support: Care and support for the chronically ill

Indicator 1.18 - Number of PLHIVs accessed by certified nurses in ART/LAC and PPTCT centers

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	77.85%	March 2013	Top 10 Equ.	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target		0	4,000											
Result			1,394											

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Indicator 1.19 - Percentage of HIV positive patients who access ART and report satisfaction on at least two services (counseling/OI/testing/STI/TB/ART) provided by certified in-service nurses

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	69%	March 2013	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: %
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: %

Indicator 1.20 - Number of TB cases accessed by certified nurses/ANMs in DOTs/ DOTs+ centers

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

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Indicator 1.21 - Percentage of HIV positive anti-natal women who access PPTCT and report satisfaction on at least two services (counseling/OI/testing/STI/TB/ART) provided by certified in-service nurses

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level		Marh 2013	N	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												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: %	0	N: D: P: 50%	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: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			

2.2.3. Cumulative Progress To Date

Latest reporting due period : 19 (01.Oct.14 - 31.Mar.15)

Objective 1 Enhance the nurses and institutional capacities of 55 nurse training institutes

SDA HSS: Infrastructure

Indicator 1.1 - Number of training institutes refurbished and functional

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	15	55	14	38					69%	

Indicator 1.13 - Number of Nurses/ANM training institutes refurbished and functional.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	19	65	19	57					88%	

SDA HSS: Human resources

Indicator 1.3 - Number of trainers trained by Master Trainers to provide ongoing training to staff nurses

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	15	765	14	729					95%	

Indicator 1.7 - Number of in-service staff nurses trained and retrained on HIV/AIDS treatment, care and support and receiving an e-learning module.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	15	91,618	14	81,826					89%	

SDA HSS: Health Workforce

Indicator 1.9 - Number of trained nurses provided with supportive supervision

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	19	14,892	19	16,215						109%

Indicator 1.10 - Number of Nursing Superintendents attending annual meeting for implementation of nursing training

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	15	0	14	1,583						Cannot Calculate

Indicator 1.12 - % of trainers who attained performance rating of 65% and above

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 0-Process/Activity Indicator	19	N: D: P: 80 %	19	N: D: P: 67.2 %						84%

Indicator 1.14 - Number of in-service nurses and ANMs certified with knowledge and appropriate attitude for HIV/AIDS and STI in nursing care

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	19	125,265	19	124,788						100%

Indicator 1.15 - Number of in-service nurses and ANMs certified with knowledge and appropriate attitude for TB in nursing care

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	19	34,200	19	18,207						53%

Indicator 1.16 - Number of trainers certified for transfer of learning

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	19	16,844	19	8,674						51%

Indicator 1.17 - Percentage of trainers who attained performance rating of 65% and above

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	17	N: D: P: 75 %	19	N: D: P: 67.2 %						90%

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

Indicator 1.18 - Number of PLHIVs accessed by certified nurses in ART/LAC and PPTCT centers

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	4,000	19	1,394					35%	

Indicator 1.19 - Percentage of HIV positive patients who access ART and report satisfaction on at least two services (counseling/OI/testing/STI/TB/ART) provided by certified in-service nurses

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	N: D: P: 71 %	19	N: D: P: 61.8 %					87%	

Indicator 1.20 - Number of TB cases accessed by certified nurses/ANMs in DOTs/ DOTs+ centers

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	4,000	19	427					11%	

Indicator 1.21 - Percentage of HIV positive anti-natal women who access PPTCT and report satisfaction on at least two services (counseling/OI/testing/STI/TB/ART) provided by certified in-service nurses

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	19	N: D: P: 50 %	19	N: D: P: 90 %					120%	

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	85 months	Grant Amount	31,900,845 \$
% Time Elapsed (as of end date of the latest PU)	93%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	6 months	Disbursed by TGF (to date)	31,900,845 \$
Expenditures Rate (as of end date of the latest PU)	78%	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:	73,285	474,839	2,147,059	5,638,600	8,002,379	10,537,782	12,729,571	14,772,677
Summary Period Budget:	73,285	401,554	1,672,220	3,491,541	2,363,779	2,535,403	2,191,789	2,043,106

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.Jan.11	01.Apr.11	01.Jul.11	01.Oct.11	01.Apr.12	01.Oct.12	01.Apr.13
Period Covered To:	31.Dec.10	31.Mar.11	30.Jun.11	30.Sep.11	31.Mar.12	30.Sep.12	31.Mar.13	31.Aug.13
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	15,229,235	16,677,329	18,410,988	21,113,167	24,689,556	27,933,866	30,550,246	22,600,867
Summary Period Budget:	456,558	1,448,094	1,733,659	2,702,179	3,576,389	3,244,310	2,616,380	1,356,429

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.Sep.13	01.Apr.14	01.Oct.14	01.Apr.15	01.Oct.15	01.Apr.16	01.Oct.16	01.Apr.17
Period Covered To:	31.Mar.14	30.Sep.14	31.Mar.15	30.Sep.15	31.Mar.16	30.Sep.16	31.Mar.17	30.Sep.17
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	26,743,901	32,022,894	36,712,766	39,929,594	39,929,594	39,929,594	39,929,594	39,929,594
Summary Period Budget:	4,143,034	5,278,993	4,689,872	3,216,828				

Expenditure Categories

Program Activities

Implementing Entities

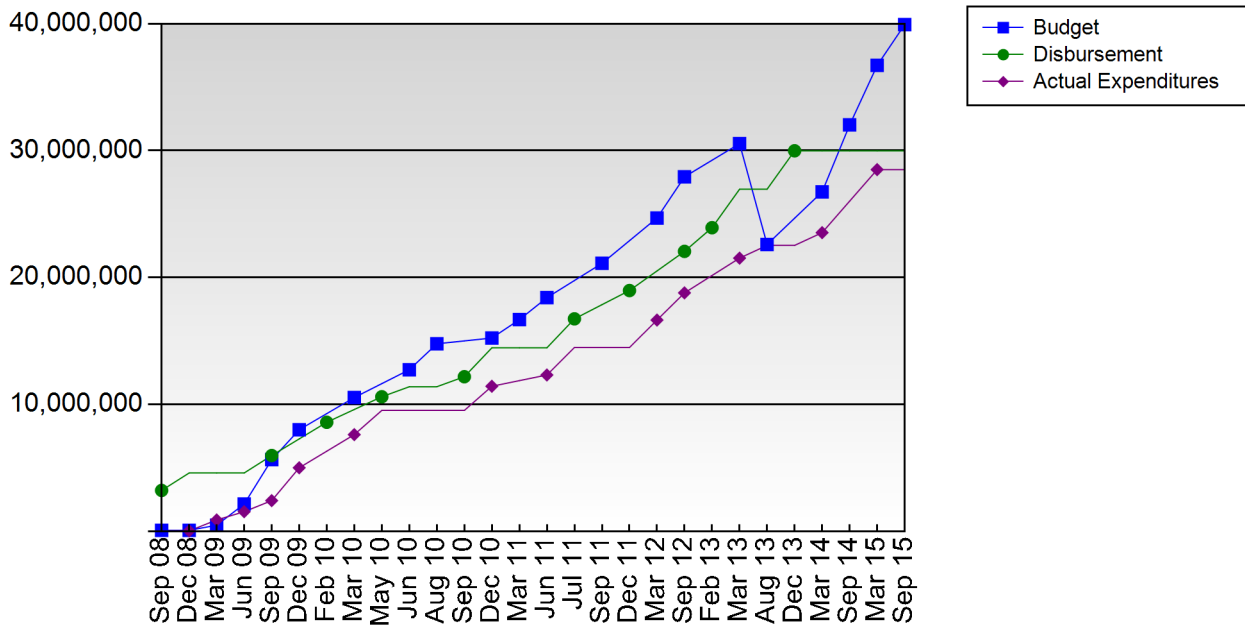
- Comments and additional information

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2.3.3. Program Expenditures

Period PU15: 01.Apr.14 - 31.Mar.15	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 4,968,422	\$ 36,712,766	\$ 28,501,648	\$ 8,211,118	
1a. PR's Total expenditure	\$ 456,686		\$ 3,066,441		
1b. Disbursements to sub-recipients	\$ 4,511,736		\$ 25,716,077		
1c. Expenditure Adjustments			\$ -280,869		Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget					
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment					

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

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

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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.Dec.08	3,215,711	\$ 3,215,711	03 Sep 2008
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
N/A					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.Dec.08			B1					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PU was considered in the DR2.									
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jan.09 - 31.Mar.09			A2	2	01.Apr.09 - 30.Sep.09	3,006,079	\$ 2,750,524	03 Sep 2009
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The quantitative indicator rating is A1. Top ten indicator rating is A1 with 120% of average performance on top ten indicators. The all indicator rating is A2 with 90% of average performance for all indicators. As the process of procurement of equipment for the training institutes is done centrally at INC and the procedures take long time, the PR was not able to achieve results against the indicator on Training institutes refurbished with infrastructure and equipment. The process is expected to be completed in Period 3 and 4 and the results should be achieved in Period 4. At the same time the PR was able to train 145 trainers in the reporting Periods 1 and 2, although no targets have been set for this indicator until Period 4. The PR had to bring forward the activities on training the trainers to ensure that the Period 3 target for training of nurses is met. The numbers to be trained were identified by the PR by a need assessment study which took into consideration both the need and availability of the trainers.</p>					<p>The variance includes (a) carry forward of P2 activity (drafting and hosting the advertisement for INR 160,000); (b) deduction of INR 1,000,000 budgeted for Period 3 to issue the newsletter; as well as (c) deduction of the cash balance of US\$ 2,342,346.74 at the end of reporting period.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Apr.09 - 30.Jun.09			B1	2	01.Jul.09 - 30.Sep.09	1,983,615		N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					<p>The PUDR information was more than six months old, while preparing for this disbursement we received the next PUDR with current results therefore decided to make a combined disbursement for both the periods.</p>				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Jul.09 - 30.Sep.09			B1	3	01.Oct.09 - 31.Mar.10	3,373,261	\$ 2,623,527	12 Feb 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The overall grant rating for the period is B1. After initial delays, program implementation has steadily improved and there are indications that the program will be reaching all its major targets by the end of March 2010.					The calculation of the disbursement amount of US\$ 2,623,527 is made as follows: a) a PR/SR cash balance of US\$ 4,366,172 b) forecasted expenditure of US\$ 6,989,700. The amount differs from the PR request mainly in that the PR has not included the US\$ 702,573 cash balance with SR/SSRs in its calculations. In its forecasted expenditure, the PR has carried forward the balance of nurses, training and refurbishment of institutes not carried out in previous periods. Communication from the PR in January 2010 indicates that as the PR continues to catch up on its cumulative targets, the utilization of funds has greatly improved.				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Oct.09 - 31.Dec.09			B1	4	01.Jan.10 - 30.Jun.10	5,474,601	\$ 2,009,085	21 May 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<ul style="list-style-type: none"> - After the initial delay in implementation of the program, the PR has picked up the program implementation and the results against training of trainers are more than the targets cumulatively. - Results against the target for number of nurses trained show an achievement of 176% approx. for the current reporting period and 120% approx. cumulatively based on PF. - All the CPs have been met - The budget utilisation for the current reporting period is 108% and cumulatively, it is 62% approx. - Certain issues with regard to data quality were observed. Refer S. no.4 below 					<p>The calculation of the disbursement amount of US\$ 2,009,085 is made as follows: a) a PR/SR cash balance of US\$ 1,104,252 b) forecasted expenditure of US\$ 5,736,865 c) cash from the Global Fund in transit US\$ 2,623,527. The amount differs from the PR request mainly in that the PR has not included the US\$ 2,623,527 in transit in its calculation and a deduction of US\$ 776,404 is recommended from the forecasted amount due to the cost of nurses, training being consistently lower than originally budgeted.</p> <p>In its forecasted expenditure, the PR has carried forward the balance of nurses, and trainers, training and refurbishment of institutes not carried out in previous periods. The current PU/DR shows that the PR continues to catch up on its cumulative targets and the utilization of funds has greatly improved.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Jan.10 - 31.Mar.10			B1	5	01.Apr.10 - 30.Sep.10	3,376,699	\$ 1,579,202	16 Sep 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The grant has performed satisfactorily during this period and has been rated B1 due to the following:</p> <ul style="list-style-type: none"> -After the initial delay in implementation of the program, the PR has picked up the program implementation and out of the 8 indicators, the PR has either achieved or over-achieved the cumulative targets in 6 indicators. Further, in case of main indicators of the grant i.e. Results against the target for number of nurses trained show an achievement of 194% approx. for the current reporting period and 139% approx. cumulatively based on PF. -All the CPs have been met. -Some issues on the data quality were observed during the PU/DR review. Actions have not been taken by the PR against some recommendations. -The budget utilisation for the current reporting period is 103 % approx. and cumulatively, it is approx 72%. -Weaknesses in staffing and monitoring, may have an effect on the capacity building of the training institutes and the quality of training 					<p>In calculating the forecasted activities for Periods 7 and 8, the PR has considered the activities of Period 6 which were not completed and which the PR expects to complete during Periods 7 and 8. However, some activities that will not be carried out in the forthcoming periods as well as recommending a capping of the budget for training of nurses at 80% as the trend of expenditure to date has been considerably lower than originally budgeted (between 54 and 63%). In addition the PR has not taken the previous US\$ 2,009,085 disbursement, in transit, into account in the disbursement request. Also, after a Type 1 extension was approved for P9, US\$ 1,026,318, the budgeted amount for P9 has been included as a buffer.</p>				

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
9	01.Apr.10 - 31.Dec.10		A2	6	01.Jan.11 - 30.Sep.11	5,335,104	\$ 4,562,182	13 Jul 2011	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>This is the first disbursement request under Phase 2 of the grant. In aggregate terms, the performance of the grant during the first quarter of Phase 2 (1 October - 31 December 2010) was good, which is reflected by the 100% and 95% achievement rate for two out of three coverage indicators for which data was available, namely "Number of trainers trained by master trainers to provide ongoing training to staff nurses" and "Number of in-service staff nurses trained and retrained on HIV/AIDS treatment, care and support and receiving an e-learning module."</p> <p>The PR did not fully achieve its target for one remaining coverage indicator in the first quarter of Phase 2 (for refurbishing training institutes with infrastructure and equipment (11 out of 30 institutes refurbished, representing an achievement rate of 37%)) mainly because additional time is required for getting approvals for the refurbishment of the government institutions. In addition, the civil engineering and electrical work of refurbishment of these government institutions can only be conducted through government construction agencies.</p>				<p>Savings in expenditure is mainly on account of the following:</p> <ul style="list-style-type: none"> - Lesser cost incurred on salaries as certain budgeted positions were either not in place (i.e. Project Director) or were vacant till P-5 (e.g. M&E officer, etc.) at the PR. The Project director's salary is not being charged to GF grant. - Lesser number of meetings (core group meeting/ consensus workshop/ Executive committee meeting) held at the PR level - Less number of monitoring visits carried out by INC officials - No expenditure incurred on development of nurses e-modules. - Savings in printing costs of nurses manual and facilitators' guide - Expenditure on infrastructure and equipment (such as Server) not incurred. <p>Reasons for the cumulative variance in expenditures by SRs, are as follows:</p> <ul style="list-style-type: none"> - All the Budgeted staff at the SR/ SSRs not appointed - Lesser expenditure on Training of Nurses than budgeted - Disbursements for equipment not made to SR/ SSRs as purchases for all SRs/ SSRs have been made centrally by the INC and reported under PR expenditure. - Some Cross learning workshop/ Training of Trainers budgeted under SRs has been conducted by the PR. 					

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
10	01.Jan.11 - 30.Jun.11		A2	7	01.Jul.11 - 31.Mar.12	2,720,560	\$ 2,232,251	01 Dec 2011
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>In aggregate terms performance of the grant during the reporting period is good. The main lags concern 2 of 4 coverage indicators used for the grant rating calculation, namely:</p> <p>1) A 3% result relative to the target for Indicator 1.9, "Number of trained nurses provided with supportive supervision". Though the pilot project of supportive supervision was supposed to commence in April 2011 and the full scale supervision from June 2011, in reality due to lack of funds, the pilot project started only in May 2011, continued through June 2011 and was not able to fully scale up progress. This mainly happened because of delays in the Phase 2 negotiation process and resulted in late submission of the last PU/DR and subsequently led to tardy disbursement of funds from the Global Fund. INC, therefore, was compelled to borrow funds from its own general account to carry out the pilot project for Supportive Supervision. INC is confident to be able to cover this deficit by March 2012; and</p> <p>2) 53% result relative to 1.1, "Number of training institutes refurbished with infrastructure and equipment", where the India Nursing Council was able to report as refurbished only 17 as opposed to the planned number of 32 institutes. The significant underachievement of this indicator is explained by long-lasting approval procedure from the "Challenge Fund Committee" (CFC). According to INC financial guidelines, funds could be disbursed only after approval of estimates from CFC. This mechanism is meant to ensure quality procurements at low cost. During the reporting period no CFC meeting was conducted (the first one took place only on 14 July 2011), due to which no funds could be disbursed during the reporting period. The result weighed down India Nursing Council's good performance with respect to the two remaining indicators.</p> <p>In the light of general implementation the grant and progress review for the reporting period, the grant merits a technical performance rating of "B1." However, in the absence of management issues and due to the fact that the above two areas of underperformance were directly attributable to late Phase 2 grant signing and a commensurate disbursement delay, the Country Team recommends a performance rating of "A2."</p>				<p>The grant's expenditure rate (budget utilization) for the reporting period was around 28%, including a total PR expenditure of US\$ 142,534 and US\$ 746,486 in disbursements to the SRs. The cumulative expenditure rate stands at 67%. The LFA verified cash balance is US\$ 30,448. Expenditures incurred during the reporting period amount to: US\$ 889,020, including: -PR Total Expenditure: US\$ 142,534 -Disbursements to SRs/SSRs: US\$ 746,486</p> <p>Variances: The positive cumulative variance of US\$ 6,126,414 through the period of progress update is due Savings in salaries under PR expenditure; Fewer meetings held at PR level; No expenditure incurred on development of nurses e-modules; Savings in printing costs of nurses manual and facilitators' guide; Lower disbursements to the SRs and SSRs.</p> <p>There is a positive variance of US\$ 2, 292,734 in PR expenditure for the reporting period is due to 58% budget under-utilization at the PR level.</p> <p>128% was underutilized at the SR level on HR, Planning & Administration, M&E and most particularly, in training; 70% of under-utilization on the level of the 3 SSRs.</p> <p>A cumulative variance in cumulative PR expenditure vs. budget, which now stands at US\$ 113,940, stems from an unitemized management fee charged at the fixed rate of 8%, heretofore unaccepted by the Global Fund. So as to allow the GF to include this expenditure under category of "Allocated Overheads", the PR was requested to provide a breakdown of these expenditure given the Global Fund's enhanced budgeting guidelines on itemization of indirect costs. In the meanwhile the US\$ 113,940 of "allocated overheads" has been deducted from the current disbursement request.</p> <p>Adjustments to Expenditures from Current reporting period:</p> <ul style="list-style-type: none"> • A further US\$ 7,264 that constitutes the management fee for the reporting period charged by INC at flat rate of 8%, which has now cumulated to US\$ 113,940. This amount as mentioned above, and for which no itemized details have been provided, has been reduced from the current disbursement amount. • US\$ 27,900 an additional planning and administration meeting carried forward from Q10, as well as, the consensus/national workshop, is withheld at this point given the low probability of having these additional meetings within the next 6 months. • The budget has been signed at the rate of 1 US\$ = INR 47.5. Regardless of the recent rate fluctuations, the PR was requested to use the exchange of the approved budget i.e. US\$ 1+INR 47.5. The disbursement calculation has been adjusted accordingly. 				

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
11	01.Jul.11 - 31.Mar.12		B1	9	01.Apr.12 - 29.Sep.12	3,158,733	\$ 3,084,956	21 Sep 2012	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>In aggregate terms performance of the grant during the reporting period is good. The PR achieved 109% and 99% of the targets on indicators related to trainers trained by master trainers and in-service staff nurses trained and retrained respectively. INC's achievement rate was 82% for the other two indicators namely, "number of trained nurses provided with supportive supervision" and "Number of Nursing Superintendents attending annual meeting for implementation of nurses training".</p> <p>The main lags concern 2 of 6 coverage indicators used for the grant rating calculation, namely:</p> <p>1) An 8% result relative to the target for Indicator 1.11, "Number of nurses/Auxiliary Nurses Midwives/General Nurses Midwives working in 24 hour Community Health Centers and Primary Health Centers trained in counseling of PLHIVs". Since modules for these trainings had to be finalized in consultation with NACO, it took longer for the PR to finalize the content of the training module resulting in delays in conducting the trainings. Now that the modules are finalized, the PR expects to achieve the targets of this indicator in next reporting period.</p> <p>2) 58% result relative to 1.1, "Number of training institutes refurbished with infrastructure and equipment", where the India Nursing Council was able to report as refurbished only 17 as opposed to the planned number of 32 institutes. The underachievement of this indicator is explained by long-lasting approval procedure from the "Challenge Fund Committee" (CFC). According to INC financial guidelines, funds could be disbursed only after approval of estimates from CFC. This mechanism is meant to ensure quality procurements at low cost. Funds for 35 out of 55 institutes have been disbursed. Refurbishment for 32 out of these 35 institutes has been completed.</p> <p>In the light of general implementation the grant and progress review for the reporting period, the grant merits a technical performance rating of "B1" with an average performance of 73% on all indicators.</p>									
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
12	01.Apr.12 - 30.Sep.12		A1	10	01.Oct.12 - 29.Jun.13	1,157,253	\$ 1,867,401	05 Feb 2013	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The current disbursement follows LFA-verified progress over two periods of Phase 2 (01 April – 30 June 2012) and (01 July –30 September 2012).</p> <p>In aggregate terms performance of the grant during the reporting period is good. The PR achieved:</p> <ul style="list-style-type: none"> • 120% of its target for its indicator, "Percentage of trainers who attained performance rating of 65% and above"; • 111% and 100% of its respective targets for indicators, "Number of trained nurses provided with supportive supervision" and "Percentage of HIV positive patients who access ART services who report satisfaction with their service experience"; and 					<p>This grant plays an important role in HIV control in India through nurse training and by strengthening the training capacity of the country's main nursing institutes. The PR demonstrates excellent performance relative to indicators under its control, meriting an overall "A1" rating. Notably, it retains a quantitative rating of "B1" even when taking into account delayed programmatic decisions by NACO, its Round 7 co-PR and national program steward.</p> <p>This grant's budget has historically been underspent due to savings on exchange rate gain and to nursing school infrastructure refurbishment captured by Indicator 1.1, which have yielded savings of approximately US \$8 million to the Global Fund.</p> <p>The Country Team identified some management issues, documented above and on the management issues sheet, and has asked the PR to take corrective action.</p>				

• 99%, 99% and 98% of its respective targets for indicators, "Number of trainers trained by master trainers," "Number of Nursing Superintendents attending annual meeting for implementation of nurses training," and "Number of in-service staff nurses trained and retrained."

The main lags concern 2 of 8 coverage indicators used for the grant rating calculation, namely:

• A 69% result relative to the target for Indicator 1.1, "Number of training institutes refurbished with infrastructure and equipment." INC was able to report as refurbished only 38 as opposed to the planned number of 55 institutes. As in previous periods, the significant underachievement is explained by the need to go through a long approval procedure from an oversight body designated the "Challenge Fund Committee" (CFC). According to INC financial guidelines, funds can be disbursed to contractors only after CFC bid approval. This mechanism is meant to ensure quality procurements at low cost. We note that the latest result represents an 11 point improvement over the 58% result for the previous reporting period. Overall, the institutes (SRs/ SSRs) currently under refurbishment report utilization of approximately 86% of the funds released, which indicates that completion of this activity can be expected in the near term future.

• A 39% result relative to the target for Indicator 1.11, "Number of nurses/Auxiliary Nurses Midwives/General Nurses Midwives working in 24 hour Community Health Centers and Primary Health Centers trained in counseling of PLHIVs". The training curriculum for the training was approved by NACO in July 2012, only after which could trainings be organized. This resulted in underachievement of this indicator, which was not under the control of the PR.

The Global Fund's quantitative rating tool generates a quantitative indicator rating of "B1" with an average performance of 92% on all indicators. The quantitative grant rating understates the PR's performance during the period under consideration because the underperformance relative to Indicator 1.11 resulted from India government (NACO) delays not under the PR's control (and already in the process of being rectified). Excluding this result, the grant merits an "A1" rating, which the Country Team feels accurately reflects the PR's performance during the reporting period.

To date, US \$22,057,438 has been disbursed to the PR out of the initial first commitment of US \$23,924,839, representing approximately 92% of the grant's first commitment. The previous disbursement was made in September 2012 in the amount of US \$3,084,956.

Cash Balance:

The PR reported an opening cash balance of US \$2,115,888 which was corrected by the LFA to US \$ 2,221,864. The difference of US \$ 105,976 in opening cash balance is due to the difference between PR and LFA calculations of the opening cash balance during the last PU/DR review and expenditures claimed by PR for management fees that were recommended for deduction by the LFA due to lack of breakdown of actual costs incurred and supporting documents.

The PR reported a negative closing cash balance of US \$124,362 which was corrected to negative US \$30,649 by the LFA. The difference in the closing balances is mainly due to the difference in the PR reported opening cash balance, disallowed expenses and a currency exchange loss variance.

Expenditures:

The PR's total request for 01 October 2012 to 31 March 2013 is US \$2,616,380 plus a one quarter buffer of US \$804,893 for 01 April – 30 June 2013.

The PR's forecast for the period is US \$4,117,838.

The LFA adjusted this forecast to US \$3,960,200

The CT agrees with the LFA disbursement recommendation of US \$905,904 calculated as follows:

The total budget for the periods of disbursement request plus a buffer period is US \$3,421,273.

- (+) 30,649 for the PR's closing cash balance
- (+) US \$809,975 for carry forward activities from previous quarters;
- (+) US \$41,277 for other Adjustments (increase in staff costs)

- (-) US \$312,325 for corrected cash balances with the SRs and SSRs
- (-) US \$3,084,946 for cash in transit (Global Fund's previous disbursement to PR)

In addition, given the Global Fund's move to annual disbursements in 2013 and the fact that this Round 7 grant is due to end on 31 August of this year, the Country Team recommends disbursing an additional US \$961,497, representing the remainder of the current US \$23,924,839 commitment under this grant. This amount should be sufficient to fund grant activities in July and August and permit an orderly close out without an additional commitment of funds.

Based on the above, the India Country Team recommends a disbursement of US \$905,904 for the period 01 October 2012 to 30 June 2013, which includes a quarter buffer and a further disbursement of US \$961,497 covering a second buffer to take the grant through August of the year and its close out period. The total recommended disbursement amount therefore comes to US \$1,867,401.

The total expenditure reported and verified by the LFA for the reporting period (1 April – 30 September 2012) was US \$2,129,988, representing 66% of the reporting period budget (US \$3,244,309) and accounted as:

- US \$162,047 for PR expenditure against a budget of US \$211,387 (77%)
- US \$1,967,941 for SR disbursements against a budget of US \$3,032,922 (65%)

Variance Analysis:

The positive total variance of US \$1,114,322 between the total budget and total expenditure can be attributed to the exchange rate gain and following factors:

The PR's net positive variance of US \$49,341 during the reporting period is mainly attributed to the exchange rate gain and following factors:

Under-spending of:

- US \$2,883 under Human Resources (no major variance)
- US \$28,254 under Planning & Administration due to no organization of consensus workshop and pending bills to be paid during the reporting period.
- US \$7,773 under Monitoring & Evaluation due to no expenditure incurred on international travel (for GF workshops) budgeted during the review period.
- US \$31,777 under Communications due to no meeting of Module revision committee and response team for e-learning module during the semester and saving for the printing of technical materials.

Over-spending of:

- US \$21,346 under Infrastructure & Equipment due to the payment for a procured server. The cost of the server was budgeted and procured in Phase 1. However, payment was made only in Phase 2 after the server came on line.

The positive variance of US \$1,064,981 at the SR level is attributed to the exchange rate gain and following factors:

Under-spending of:

- US \$82,923 under Human Resources due to higher than expected staff turnover at some SRs;
- US \$84,466 under Planning and Administration because the SSRs' budget line for the preparation of quarterly accounts was incurred by the PR; US\$269 charges to communication for ANM nurses curriculum translation adjusted to this budget line
- US \$165,494 under Monitoring & Evaluation because the PR could not conduct meetings for nursing superintendents in the reporting period and has carried over the activity to the next period. In addition, expenditure for supportive supervision of trained nurses was less than that budgeted;
- US \$829,239 under Trainings because a less than expected number of trainings was conducted during the reporting period.

Over-spending of:

- US \$179,188 under Infrastructure and Equipment due to the procurement of equipment budgeted under an earlier period;

The total PR's cumulative expenditure verified by the LFA is US \$18,457,172, representing 67% of the cumulative grant budget of US \$27,933,868.

The PR reported cumulative expenditure is US \$2,105,998 while the LFA verified amount is US \$1,999,322 as per LFA. The difference is due to disallowed 8% flat rate management fee of US \$106,676 that requires itemization and supporting documentation.

The saving in expenditure at the PR level is mainly attributable to the following factors:

- Less than expected cost incurred on salaries because of vacancies in certain budgeted positions;
- Less than expected number of meetings held by the PR;
- Less than expected number of monitoring visits carried out by INC officials;
- Savings on printing costs of nurses manual and facilitators' guide.

The PR correctly reported the cumulative budget and outflow for disbursement to SRs.

The primary reasons for less than expected disbursements to SRs & SSRs are as follows:

- Not all budgeted staff at the SR/ SSRs have been appointed;
- Less than expected expenditure on training of nurses due to less than expected number of nurses trained and also due to less expenditure on travel and accommodation since more local nurses were trained;
- Disbursements for equipment not made to SR/ SSRs because purchases for all SRs/ SSRs have been made centrally by INC and reported under PR expenditure;
- Less than expected disbursements were made to SRs and SSRs for refurbishment because due to lower amounts approved by the CFC;
- Less than expected expenditure on M&E activities;
- ANM training budgeted under the reporting period could not be conducted during the reporting period; and
- Preparation of quarterly accounts is budgeted under the SR and SSR budget. However, as noted above, this expenditure was incurred by the PR.

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
13	01.Oct.12 - 31.Mar.13		B1	11	01.Apr.13 - 30.Jun.14	6,188,391	\$ 6,060,240	16 Dec 2013

Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
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The overall performance of the program, including the implementation of activities and program management during the period of 1 October 2012 to 31 March 2013 merits a "B1" rating.

Out of eight indicators the INC significantly improved its performance for the following two indicators compared to the previous 6 months: 85% & 90% results compared to 69% & 39% in the past period:

- Number of training institutes refurbished and functional
- Number of nurses/Auxiliary Nurses Midwives/General Nurses Midwives working in 24 hour Community Health Centers and Primary Health Centers trained in counselling of PLHIVs

On the other hand the INC could not fully achieve its targets on the following indicators:

- Number of Trainers trained by Master Trainers to provide on-going training to Staff Nurses at 96%
- Number of in-service staff nurses trained and retrained on HIV/ AIDS treatment, care and support and receiving an e-learning module at 94%
- Number of trained nurses provided with supportive supervision at 85%

In addition, the results against the indicators "Percentage of trainers who attained performance rating of 65% and above" & "% of HIV positive patients who access ART services who report satisfaction with the nursing service" could not be reported during this period.

This disbursement covers the last two quarters of the second program year of grant IDA-708-G14-H plus the first two quarters of the extension period and a three month buffer period (1 April 2013-30 June 2014).

INC submitted a forecast for this period in the amount of US \$8,163,889 and, accounting for its cash balance, a disbursement request in the amount of US \$6,188,391.

The Country Team revised this forecast downwards by US \$31,302 to adjust for a decrease in calculation of your carried forward activities for April to August 2013 from US \$268,827 to US \$206,632 and adjustments in salary of the M&E manager for US \$3,312, as well as a clerical error from US \$486,083 to US \$486,347.

We also lowered this forecast to US \$8,132,587 to factor in a recent Global Fund Country Team decision, communicated to India's PRs on 30 August 2013, to adjust the USD/INR exchange rate using a 200-day moving average to reflect the sharp fall in the value of rupee against the dollar.

The Country Team used this adjusted budget amount. In addition, the grant's verified cash balance of US \$2,024,077 was taken into account to determine a disbursement amount for the coming year.

In the light of the above, the India Country Team recommends a disbursement decision of US \$6,060,240.24 to INC for the period 1 April 2013-30 June 2014 (including a buffer period).

The amount can be broken down in a following manner:

Add: Budget Q11: US \$804,893

Add: Budget Q12: US \$551,536

Add: Budget P21-: US \$1,537,869

Add: Budget P22: US \$2,605,166

Add: Budget P23: US \$2,641,992

Add: PR carried forward activities for April – August 2013: US \$206,632

Add: SR carried forward activities for April – August 2013: US \$436,566

Less: Savings due to vacant M&E position: US \$3,312

Less: Savings due to exchange rate fluctuation: US \$162,408

Less: Ineligible expenditure -AMM manual: \$18,272

Less: Ineligible expenditure – Gensets: US \$27,302

After decreasing from 89% in the last period, the average level of achievements for all indicators went down by 4% in the period of update and is currently at 85%. The Top Ten indicator rating was "B1" in the period under review. Compared to last reporting period, the All Indicator rating went down from "A2" to "B1".

Of greater concern is that INC reports a less than projected number of trained nurses and nursing superintendents for the current reporting period when compared to the previous 6 months, reflected by a drop from 111% & 99% to 85% & 58%, respectively. This corresponds to 14,062 nurses and 922 nursing superintendents trained.

This is the 11th disbursement request for INC. Its accompanying progress update covers the Q9 & Q10 of the second implementation period of the grant. The request itself covers the last two quarters of the grant phase 2 and first two quarters of the program year 6 plus a one quarter buffer, corresponding to the period from 1 April 2013 to 31 June 2014.

INC received US \$23,924,839 out of committed amount of US \$23,924,839 (100%) and absorbed 90% of the funds received (US \$ 21,495,393 out of US \$23,924,839).

Your expenditure rate increased slightly compared to the previous period. INC's cash outflow for the reporting period of October 2012 through March 2013 represents 105% of the budget. You spent 292 % of your budget and disbursements to SRs amounted to 90% of the budget for the period.

As of the date of the progress update, INC had utilized 70% of the grant's cumulative budget (US \$21,495,393 out of US \$30,550,248). The grant's cumulative variance of US \$9,054,855 is due largely to lower than anticipated disbursements to SRs & SSRs; savings in M&E monitoring visits to SSRs, as well as savings in travel and accommodation for ANM nurses' training, because more nurses were trained within their own localities in lieu of travelling elsewhere.

INC reported a negative opening cash balance of US \$124,362 and a positive closing cash balance of US \$1,975,498. We adjusted INC's negative opening cash balance to negative US \$30,649 and the closing cash balance to US \$2,024,077. The difference between the PR's reported opening cash balance and the CT adjusted one is due to a US \$93,713 adjustment of management fee expenses disallowed from earlier PUDRs.

The difference between the INC's reported closing cash balance and the CT adjusted one is due to the following:

- US \$20 adjustment due to bank charges on the previous disbursement amount
- US 42,206 adjustment of management fee expenses disallowed from earlier PUDRs and recorded under current period based on supporting documents
- US \$2,947 due to exchange rate loss

Your expenditure during the reporting period is 546,528 against approved budget allocation of US \$ 187,282 reflecting a negative variance of US \$359,247. This variance is mainly attributable to the adjustment made to the INC's expenditure in this semester as a result of the allowance of the hitherto disallowed management cost, which was originally budgeted in the previous period. In addition, payment for printing of nursing manual and Facilitators Guide was made during the reporting period, although it was budgeted in the earlier periods.

It should be noted that this has no repercussions on the cumulative expenditure which stands at 85% of the approved budget.

Less: Ineligible expenditure – Desktops: US \$2,696
 Less: PR cash balance: US \$2,024,077
 Less: SR cash balance: US \$486,347

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
14	01.Apr.13 - 31.Mar.14		B1	12	01.Apr.14 - 31.Mar.15	4,921,671		N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>INC's latest progress update covers the period, 1st April 2013 to 31st March 2014, while our review is for the period, 1st September 2013 through 30th March 2014, since management letters for earlier implementation periods have already been shared with INC. Based on our review of the progress update, the overall performance of the program merits a "B1" rating.</p> <p>However we note with concern that INC significantly underachieved its targets for the following indicator: Number of trainers certified for transfer of learning, standing at 38% and did not manage to report any results indicator: Number of in service nurses and ANMs certified with knowledge and appropriate attitude for TB in nursing care</p>					<p>INC submitted a forecast for the period from 1 April 2014 to 30 March 2015, in the amount of US \$10,128,265 and, accounting for its cash balance, a disbursement request in the amount of US \$4,921,670. The Country team revised this forecast downwards to US \$9,865,839. The difference is due to the fact that the Country team made an adjustment for PR and SR carry forward activities amounting to US \$ - 246,985, as well as lowered the carry forward activities by additional US \$- 19,421 due to the savings generated by the vacant position of the project finance advisor. The Country Team also made a minor FX adjustment of US\$ 3,980 to factor in a Global Fund Country Team decision, communicated to India's PRs on 30 August 2013, to adjust the USD/INR exchange rate using a 200-day moving average to reflect the sharp fall in the value of rupee against the dollar.</p> <p>The forecast was further revised downwards to US \$6,412,795 taking into consideration the grant's historic performance and burn rate trend.</p> <p>In addition, INC's verified cash balance as at 31 March 2014 of US \$5,797,322 and the SR cash balance of US \$644,947 were taken into account to determine a disbursement decision.</p> <p>In the light of the above, the India Country Team recommends a zero disbursement decision</p>				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
15	01.Apr.14 - 31.Mar.15		B1	13	01.Apr.15 - 31.Dec.15	3,669,873		N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

2.5. Contextual Information

Title	Explanatory Notes
b. General Management (PR and Project Management, SR, Procurement, HR, Health Systems, M&E, etc)	Some SR Nursing Institute are less responsive in implementation than expected. CCM to be informed and provide support.

2.6. Phase 2/ Periodic Review Grant Renewal

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

