

## General Grant Information

Country	India				
Grant Number	IDA-708-G15-H	Component	HIV/AIDS	Round	07
Grant Title	Enhancing Institutional Counseling Capacities of Counselor Training Institutes				
Principal Recipient	Tata Institute of Social Sciences (TISS)				
Grant Status	Active - Extension				
Grant Start Date	01 Sep 2008	Grant End Date	31 Mar 2015		
Current* Phase Start Date	01 Sep 2010	Current* Phase End Date	31 Mar 2015	Latest Rating	B1
Current* Phase Signed Amount	\$ 17,197,360	Current* Phase Committed Amount	\$ 12,389,014	Current* Phase Disbursed Amount	\$ 12,389,014
Cumulative Signed Amount	\$ 22,958,220	Cumulative Committed Amount	\$ 18,149,874	Cumulative Disbursed Amount	\$ 18,149,874
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	73 months	Proposal Lifetime	Not Available	% of Grant Duration	92%

\* Latest Phase if grant is closed

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*(For ExternalVersion)*

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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. The grant is enhancing institutional counseling capacities of 55 counselor training institutes across the country.

### 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

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## 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 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	15.May.09	Met	Monitoring and Evaluation System Strengthening Tool has been prepared in consultation with NACO and delivered by the PR and approved on 25 May 2009.
	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 its Computerized Management Information System		Disbursement	15.May.09	Met	The Monitoring and Evaluation Plan based on the MESST has been delivered by the PR and the same has been approved on 25 May 2009.
	Condition Precedent	The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a plan indicating how the Principal Recipient will harmonize, adapt or implement its existing online accounting methodology with the infrastructure and capacities available at the sites where Program activities will take place (the "Accounting Plan")		Disbursement	15.May.09	Met	Accounting Plan has been delivered by the PR and approved on 25 May 2009.
	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 or into the Accounting 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	15.May.09	Met	The update of the M&E Plan of the programme did not necessitate any budgetary revision.
	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	15.May.09	Met	The updated M&E plan has been duly approved by TGFon 25 May 2009. There is no revision in the budget carried out by the PR. Hence this condition is 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 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		Disbursement	15.May.09	Met	M&E Manager and M&E Officer have been hired by the PR.

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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 baselines and Program targets for the following coverage indicators for periods 9-20, which would be applicable should the Program be extended in Phase 2 : i. “% of patients who accessed services who report satisfaction with their service experience” and ii. “Number and percent of people who received HIV testing and know their results		Disbursement	15.May.10	Met	The indicators specified in condition precedent 'g' are indicators at national level and the status of the indicator and the target for P9 to P20 are to be provided by NACO. Further, responsibility of gathering data and making the available is not under purview of the counselling component
	Condition Precedent	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.		Disbursement		Met	The PR has conducted meetings with NACO on a regular basis since the start of this program to inform NACO on the progress of the grant as reflected in the PR's email on 18 May 2011.
	Condition Precedent	No later than 31 December 2011, the Principal Recipient shall provide, in form and substance acceptable to the Global Fund, an action plan, prepared in collaboration with NACO, which (i) focuses on the improvement of ICTC counselor performance, (ii) builds on the experience of regular counselor supervision during the first year of Phase 2 and the results from the first Assessment of Counseling Skills and Expertise (ACE), and (iii) identifies the key factors and challenges contributing to ICTC counselor performance and outlines the ways in which counseling supervisory visits can best be used to address these challenges.		Disbursement	31.Dec.11	Waived	It should be noted that TISS made considerable efforts aimed at the coordination with NACO to fulfill this condition. In the light of NACO's inability to assist TISS, combined with administrative bottlenecks resulting in slow decision making, Country Team waived this condition through an official memorandum to the Head of the Grant Management Division.
	Condition Precedent	No later than 31 July 2011, the Principal Recipient shall deliver to the Global Fund, in form and substance satisfactory to the Global Fund, an updated version of the Monitoring and Evaluation Plan (“Updated M&E Plan”) incorporating:  a) a detailed description of all the indicators included in the Performance Framework,  b) a detailed description of the methodology to be used to assess master trainers (GMaT tool) and counsellor performance (ACE tool), and  c) a costed action plan addressing weaknesses in the M&E system that were identified during the Monitoring and Evaluation Systems Strengthening Tool (MESST) Workshop held on 18-19 February 2010.		Disbursement	31.Jul.11	Met	TISS has submitted an updated M&E plan and associated documents on 1 August 2011 which has been approved,
	Condition Precedent	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.		Disbursement		Met	The updated M&E plan does not necessitate a revision of the PR's budget. Hence the condition is met.

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	Condition Precedent	5. In the event that NACO, at any time during the remaining Program Term, ceases to provide funding for counselor training originally intended to be funded under this Grant, the Principal Recipient shall immediately deliver to the Global Fund (i) a written notice thereof, and (ii) revised budget, workplan and Performance Framework for the remaining Program Term, all of which shall be subject to written approval by the Global Fund, reflecting: (x) the scaling back of the supportive supervision component of the Program to the extent required to maintain the optimal proportion between the number of counselors trained and the number of personnel required to carry out supportive supervision of such trained counselors and (y) the reallocation of any savings resulting from such scaling back to cover costs relating to counselor training.		Disbursement		Met	NACO continues to provide funding for counselors training program under the national program; hence this condition is not applicable.
	Condition Precedent	<p>NFM EXTENSION PERIOD: CONDITIONS PRECEDENT TO DISBURSEMENT</p> <p>1. Conditions Precedent to the Transfer or Use of Grant funds for training activities</p> <p>The transfer of Grant funds from the Global Fund to the Principal Recipient or use by the Principal Recipient of Grant funds to finance training activities for the entire Implementation Period is subject to the satisfaction of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of a costed training plan relating to training activities to be conducted for such period (the "Detailed Training Plan and Budget"). This plan shall be in line with the Global Fund's Budgeting Guidelines (Module 7) and shall demonstrate that no duplication of training activities will occur, that these activities are linked to the Program's objectives and that cash transactions related to cost of logistics and per diem are limited whenever possible; and</p> <p>b. the written approval by the Global Fund of the Detailed Training Plan and Budget.</p>		Disbursement		Met	<p>The Training Plan has not yet been submitted by the PR though TISS promised to make it available by the end of November. The CT will include the provision of funds for the training plan in the current disbursement amount but will request the PR in the Management Letter not to use the funds until the training plan is submitted and approved in line with the grant agreement.</p> <p>The required details were finally submitted by TISS on 10 January, 2014 with subsequent submissions after inclusion of the CT suggested amendments. The training plan and budget were conditionally approved by the Global Fund on 7 July and formally approved on 26 September, 2014.</p>

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>Condition Precedent to the Transfer or Use of Grant funds for community-based activities</p> <p>The transfer of Grant funds to the Principal Recipient or use by the Principal Recipient of Grant Funds to finance community-based activities in relation to provision of TB and or HIV control (Summary Budget cost category "Other" ) is subject to submission by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed workplan, a quantitatively measurable set of indicators relevant to the workplan, as well as verifiable costing assumptions and/or invoices in relation to the community-based activities which the Principal Recipient proposes to implement.</p>		Disbursement		Met	<p>TISS submitted the required information and documents on 28 February, 2014 to the Global Fund and comments were sent by the CT. The revised TB concept note and related details resubmitted by TISS were approved by the Global Fund after several iterations via email dated 7 July, 2014. The Revised Performance Framework was also approved by the Global Fund, as part of the IL6 dated 31 October, 2014.</p> <p>It should be noted that out of earmarked amount of US \$3,174,502 the PR submitted plan and budget for US \$300,000. The Global Fund approval referred to this scope and portion of the funds only.</p>
	Condition Precedent	<p>SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT</p> <p>1. Not later than 31 December 2013, the Principal Recipient shall deliver to the Global Fund, in form and substance satisfactory to the Global Fund an updated plan for monitoring and evaluating the consolidated Program activities for the remainder of the Program Term (the "Updated M&amp;E Plan") which synchronizes all indicators described therein with the reporting periods specified in the Performance Framework attached to this Annex A;</p>			31.Dec.13	Met	<p>TISS has submitted an updated M&amp;E plan and associated documents which has been approved by the Global Fund on 4 September, 2014.</p>
	Condition Precedent	<p>2. Not later than 28 February 2014, the Principal Recipient shall deliver to the Global Fund, in form and substance satisfactory to the Global Fund, a detailed workplan describing the measures the Principal Recipient has undertaken to contribute to strengthening TB/HIV collaborative activities and, particularly, in achieving significantly higher percentage of TB patients in Mumbai to be tested for HIV compared to the current baseline.</p>			28.Feb.14	Met	<p>The required workplan was submitted by PR initially on Feb 28, 2014 and subsequently, revised plan on May 16th, 2014. The comments on the revised plan were received from Global Fund on 21 May, 2014. The final set of the workplan was submitted by PR on 5 July, 2014 is yet to which has been approved by Global Fund on 7 July, 2014.</p>

## 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 integrating 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%	0.31%	0.31%	0.31%										
Result		0.29%	.29%	0.31%											
Data source of Results															

Impact indicator	Percentage of female sex workers 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: 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: %
Result	N: D: P: %	N: D: P: 5%	N: D: P: 5%	N: D: P: 6%	N: D: P: %	N: D: P: %	N: D: P: %	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	
												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	N: D: P: 85%	N: D: P: 85%	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: %
Result		FSW: 83%- 100% (5 states)  MSM: not verified		FSW: 83%- 99.6% (5 states)											
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: %	N: D: P: %	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)		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: %	N: D: P: %	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				10%- 56% (5 states)											
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															

## 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 2 - Enhance the counsellors and institutional capacities of 40 counsellor training institutes (objective relevant of this PR)

## HSS: Health Workforce

## Indicator 2.1 - Number of staff for project implementation recruited at all levels

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	not available	not available	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	53	121	121	121	127	127	127	127
Result	Pending result	95	Pending result	135	134	163	Pending result	162
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	163							
Result	158							

## Indicator 2.2 - Number of master trainers, conducting HIV/AIDS counselling training (who have undergone basic and refresher trainings)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	not available		Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	275	550	550	550
Result		0		82	169	320	Pending result	417
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	550							
Result	470							

## Indicator 2.3 - Number of counsellors trained to undertake HIV/AIDS counselling

	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	not available	not available	Y	Y										
Target	0	0	0	0	0	0	0	0	0	600				1,350
Result		0					1,821	2,432	Pending result					4,255
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	5,700	6,000	6,750	7,500	8,250	9,000	9,750	10,500						
Result	5,347	6,269	Pending result	7,081	Pending result	10,452	Pending result	13,036						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	11,250	12,000	12,000	12,000										
Result	14,052	Pending result	13,544	13,843										

## Indicator 2.5 - Number of people trained in counselling supervision through induction and refresher training programme

	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	not available	not available	Y	Y										
Target	0	0	40	80	100	160	160	160						
Result		0	Pending result	72	132	161	Pending result							185
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	260	700	1,200	1,200	600	1,200	1,200	1,200						
Result	185	767	Pending result	1,075	Pending result	0	Pending result	507						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	600	1,200	1,200	1,200										
Result	373	Pending result	879	879										

#### Indicator 2.6 - Number of ICTC counsellors visited quarterly for counselling 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 3-People reached	not available	not available	N	N										
Target	0	0	0	0	0	0	0	0	0	100	250			
Result		0		0	0	0	0	0	0	Pending result	224			
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	400	1,000	3,500	4,500	6,000	6,660	6,660	6,660						
Result	248	1,777	Pending result	3,643	Pending result	4,537	Pending result	7,420						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	6,660	6,660	6,660	6,660										
Result	8,761	Pending result	4,596	13,407										

#### Indicator 2.13 - Number of counselors qualified with adequate knowledge and appropriate attitudes for HIV counseling.

	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	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	400	4,000							
Result						365								

#### Indicator 2.14 - Number of counselors qualified in skills for HIV counseling

	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					0	4,618	8,352							
Result						4,497								

Indicator 2.15 - Number of new qualified counselors/functionaries providing HIV services in ICTC/STI/ART centers

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	N/A	N/A	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target								
Result								

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target					0	50	1,200	
Result						10		

Indicator 2.16 - Number of counseling supervisors trained on 'Counseling Plus' module

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	N/A	N/A	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target								
Result								

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target					0	800	1,200	
Result					243	904		

#### HSS: Information system & Operational research

##### Indicator 2.7 - Number of good-practices centers identified and linked with the SRs

	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	not available		N	N										
Target	0	0	0	0	0	3	9	12						
Result		0		0	0	17	Pending result	112						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	27													
Result	125													

##### Indicator 2.8 - Number of operational research studies on enhanced counselling undertaken by PR/SRs/SSRs and reports made available

	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	not applicable	not applicable	N	N										
Target	0	0	0	0	0	2	4	6						
Result		0		0	0	0	Pending result	8						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	7	7	7	7	7	7	7	8						
Result	8	8	Pending result	8	Pending result	8	Pending result	8						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	8	8	8	8										
Result	8	Pending result	8	8										

##### Indicator 2.9 - Number of training centers strengthened through improved infrastructure, training, resource materials and capacity building packages to support HIV/AIDS counselling programs

	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	not applicable		Top 10 Equ.	N										
Target	0	6	20	40	34	34	34	34						
Result		5	Pending result	40	40	39	Pending result	40						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	34													
Result	39													

#### Supportive Environment: Strengthening of Civil Society

##### Indicator 2.10 - Number of training programmes for Counselling supervisors that were monitored for quality

	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	not applicable	not applicable	Top 10 Equ.	N														
Target																		
Result																		
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target		5	5					5		5		10						
Result		10	3					Pending result		0		9						
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Target	5	5																
Result	3	Pending result	6															

##### Indicator 2.17 - Number of Master Trainers qualified 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	N/A	N/A	N	N														
Target																		
Result																		
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Target																		
Result																		
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Target									0	200	448							
Result										35								

#### HSS: Service delivery

Indicator 2.18 - Number and percentage of RNTCP patients referred for HIV test.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	N/A	N/A	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: D: P: %	N: 5,894 D: 7,911 P: 75%	N: 5,894 D: 7,911 P: 75%	N: 5,894 D: 7,911 P: 75%	N: D: P: %	N: D: P: %		
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 6,155 D: 7,911 P: 78%	N: D: P: %	N: D: P: %	N: D: P: %		

Indicator 2.19 - Percentage of referrals made by ICTC counselors for STI, ART and TB-DOTs services

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



**Indicator 2.20 - Percentage of clients reporting being linked to an appropriate service (ICTC, ART, STI, TB)**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	N/A	N/A	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target								
Result								

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target						0	0	0
Result								

**Indicator 2.21 - Percentage of clients who report they were encouraged to ask questions or that their questions/doubts were answered by the counselor**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	N/A	N/A	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target								
Result								

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target						0	0	0
Result								

**Indicator 2.22 - Percentage of clients rejecting at least 2 most common HIV transmission related misconceptions**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	N/A	N/A	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target								
Result								

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target						0	0	0
Result								

**Indicator 2.23 - Number and percentage of TB patients with documented HIV status at the time of TB diagnosis (in select wards from MCGM TB Program)**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	N/A	N/A	Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,383 D: 7,911 P: 18%	N: 1,383 D: 7,911 P: 18%	N: 1,383 D: 7,911 P: 18%	N: D: P: %			
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 1,272 D: 7,911 P: 16%	N: D: P: %	N: D: P: %			

**Indicator 2.24 - Number of TB functionaries (employed under MCGM TB control program) trained**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	N/A	N/A	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result												
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result												
	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: %	0	0	392	N: D: P: %			
Result						0						

#### 2.2.3. Cumulative Progress To Date

Latest reporting due period : 22 (01.Apr.14 - 30.Sep.14)

**Objective 2** Enhance the counsellors and institutional capacities of 40 counsellor training institutes (objective relevant of this PR)

**SDA** HSS: Health Workforce

#### Indicator 2.1 - Number of staff for project implementation recruited at all levels

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 0-Process/Activity Indicator	8	127	8	162	120%				

#### Indicator 2.2 - Number of master trainers, conducting HIV/AIDS counselling training (who have undergone basic and refresher trainings)

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	8	550	8	417	76%				

#### Indicator 2.3 - Number of counsellors trained to undertake HIV/AIDS counselling

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	20	12,000	20	13,843	115%				

#### Indicator 2.5 - Number of people trained in counselling supervision through induction and refresher training programme

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	20	1,200	20	879	73%				

#### Indicator 2.6 - Number of ICTC counsellors visited quarterly for counselling supervision

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	20	6,660	20	13,407	120%				

#### Indicator 2.13 - Number of counselors qualified with adequate knowledge and appropriate attitudes for HIV counseling.

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	22	400	22	365	91%				

#### Indicator 2.14 - Number of counselors qualified in skills for HIV counseling

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	22	4,618	22	4,497	97%				

#### Indicator 2.15 - Number of new qualified counselors/functionaries providing HIV services in ICTC/STI/ART centers

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	22	50	22	10	20%				

#### Indicator 2.16 - Number of counseling supervisors trained on 'Counseling Plus' module

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	22	800	22	904	113%				

**SDA HSS: Information system & Operational research**

**Indicator 2.7 - Number of good-practices centers identified and linked with the SRs**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	8	12	8	112					120%	

**Indicator 2.8 - Number of operational research studies on enhanced counselling undertaken by PR/SRs/SSRs and reports made available**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	20	8	20	8					100%	

**Indicator 2.9 - Number of training centers strengthened through improved infrastructure, training, resource materials and capacity building packages to support HIV/AIDS counselling programs**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	8	34	8	40					118%	

**SDA Supportive Environment: Strengthening of Civil Society**

**Indicator 2.10 - Number of training programmes for Counselling supervisors that were monitored for quality**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	18	5	17	3					60%	

**Indicator 2.17 - Number of Master Trainers qualified for transfer of learning**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	200	22	35					18%	

SDA HSS: Service delivery

**Indicator 2.18 - Number and percentage of RNTCP patients referred for HIV test.**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	N: 5,894 D: 7,911 P: 74.5 %	22	N: 6,154.8 D: 7,911 P: 77.8 %						104%

**Indicator 2.19 - Percentage of referrals made by ICTC counselors for STI, ART and TB-DOTs services**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	0	N/A	Not Found						0%

**Indicator 2.20 - Percentage of clients reporting being linked to an appropriate service (ICTC, ART, STI, TB)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	0	N/A	Not Found						0%

**Indicator 2.21 - Percentage of clients who report they were encouraged to ask questions or that their questions/doubts were answered by the counselor**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	0	N/A	Not Found						0%

**Indicator 2.22 - Percentage of clients rejecting at least 2 most common HIV transmission related misconceptions**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	0	N/A	Not Found						0%

**Indicator 2.23 - Number and percentage of TB patients with documented HIV status at the time of TB diagnosis (in select wards from MCGM TB Program)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	N: 1,383 D: 7,911 P: 17.5 %	22	N: 1,272 D: 7,911 P: 16.1 %						92%

**Indicator 2.24 - Number of TB functionaries (employed under MCGM TB control program) trained**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	22	0	N/A	Not Found						0%

## 2.3. Financial Performance

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

Grant Duration (months)	79 months	Grant Amount	18,149,874 \$
% Time Elapsed (as of end date of the latest PU)	92%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	6 months	Disbursed by TGF (to date)	18,149,874 \$
Expenditures Rate (as of end date of the latest PU)	80%	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:	932,767	2,438,197	3,147,473	4,224,634	4,701,257	5,234,690	5,976,687	4,960,938
Summary Period Budget:	932,767	1,505,430	709,276	1,077,161	476,623	533,433	741,997	925,663

## 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.Jan.12	01.Apr.12	01.Jul.12
Period Covered To:	31.Dec.10	31.Mar.11	30.Jun.11	30.Sep.11	31.Dec.11	31.Mar.12	30.Jun.12	30.Sep.12
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	6,196,621	7,236,132	7,982,281	8,865,409	9,869,078	10,716,572	11,529,138	12,307,610
Summary Period Budget:	1,235,683	1,039,511	746,149	883,128	1,003,669	847,494	812,566	778,472

## 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.Oct.12	01.Jan.13	01.Apr.13	01.Jul.13	01.Sep.13	01.Apr.14	01.Oct.14	01.Apr.15
Period Covered To:	31.Dec.12	31.Mar.13	30.Jun.13	31.Aug.13	31.Mar.14	30.Sep.14	31.Mar.15	30.Jun.15
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	13,421,121	14,179,858	15,032,222	15,473,431	18,485,742	19,995,797	24,719,985	24,719,985
Summary Period Budget:	1,113,511	758,737	852,364	441,209	3,012,311	1,510,055	4,724,188	

## Expenditure Categories

## Program Activities

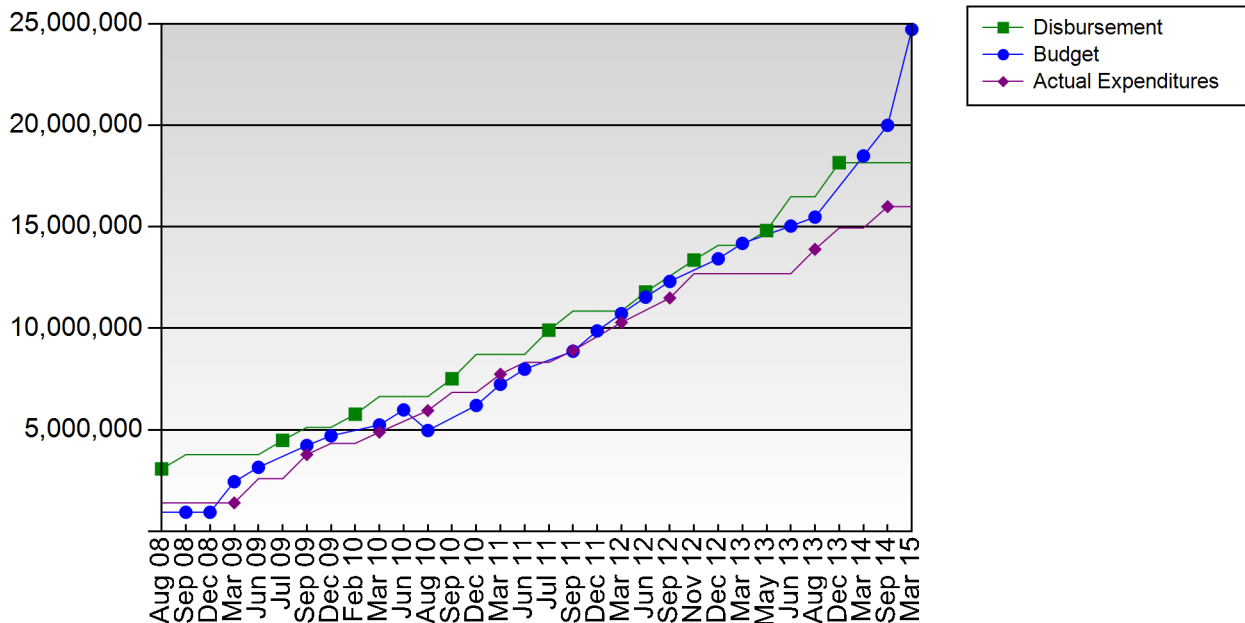
## Implementing Entities

## - Comments and additional information

### 2.3.3. Program Expenditures

Period PU11: 01.Sep.13 - 30.Sep.14	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
<b>1. Total cash outflow vs. budget</b>	\$ 2,102,079	\$ 19,995,797	\$ 15,988,894	\$ 4,006,903	the variance is due to several reasons: the Country Team reviews TISS' progress update against 13 months results while the PR reports it only for six months. to the fact that TISS has been using a different budget than the approved budget of US \$9,246,554 under the NFM extension.
<b>1a. PR's Total expenditure</b>	\$ 498,162		\$ 5,106,399		
<b>1b. Disbursements to sub-recipients</b>	\$ 1,603,917		\$ 10,882,495		
<b>1c. Expenditure Adjustments</b>					
<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>					
					<b>Reason for adjustments</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	3,065,926	\$ 3,065,926	27 Aug 2008	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
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.Mar.09		B1	2	01.Apr.09 - 30.Sep.09	1,519,356	\$ 1,409,615	23 Jul 2009	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>As of March 31 2009, the performance of the PR has been satisfactory. Quantitative indicator rating is B1. Only two indicators had targets for the periods covered by the PUDR. The average all indicator performance is 81%. 95 staff members were recruited at all levels for project implementation against the target of 121 (79% achievement). The reasons for underachievement included 1) administrative delays in signing MOUs and complying with The Foreign Contribution (Regulation) Act (FCRA); 2) introduction of the election code of conduct, which prescribed a temporary moratorium on recruitments and appointments in public sector institutions at most states; and 3) changes in SR and SSRs. Recruitments at all SSRs will be completed by third quarter. 5 training centers against the target of 6 were strengthened through improved infrastructure, training, resource materials and capacity building packages to support HIV/AIDS counseling programs (83% achievement). Contract with Shreemati Nathibai Damodar Thackersey Women's (SNDT) University has been terminated due to its non-performance on 26 March 2009. The strengthening activity at Nirmala Niketan is in progress.</p>					<p>The PR requested amount of US\$ 1,519,356 is based on the revised budget of US\$ 2,263,060 for Period 3-5. The Global Fund concurs with the LFA recommendation to disburse US\$ 1,409,615 based on the forecasted amount of US\$ 3,409,428 minus the adjusted cash balance of US\$ 1,999,813. The following forecasted categories were taken into consideration (a) proposed increase in salaries for employees of TISS PR and TISS SR; (b) Research on Client Satisfaction. The disbursement is slightly out of the indicative range (i.e. 98% against recommended 55-93% for B1 rated grants). However, this is recommended as PR is to catch up on program implementation in recruitment and procurement of infrastructure and equipment.</p>				
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		A1	3	01.Oct.09 - 31.Mar.10	1,356,439	\$ 1,285,319	19 Feb 2010	
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>The program is performing well with a quantitative indicator rating of A1. Only four indicators have targets for the periods covered by the PUDR although the PR has reported results for six indicators. The average performance for all indicators is 108%. 135 staff members have been recruited at all levels for project implementation against the target of 121 (112% achievement) which is a considerable improvement from previous periods. SSRs have recruited additional personnel with the PR's approval and within the approved budget. The PR has been requested by the National AIDS Control Program (NACO) to advance the start date of counsellor training and 82 master trainers have conducted HIV/AIDS counsellor training during the Progress Update period and trained 383 nurses and counsellors. However as the costs of counsellor training has thus far been borne by respective SACS (State AIDS Control Societies), NACO SRs and as the indicator is marked as tied in the Performance Framework, the number of counsellors trained has not been considered in the performance rating.</p>					<p>LFA has reviewed the workings for the cash request for reasonableness and recommend the amount requested by PR for disbursement after certain budget adjustments.</p>				



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			B1	4	01.Apr.10 - 30.Nov.10	184,897	\$ 1,749,873	30 Sep 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Indicators: PR has been able to achieve all the applicable targets except in case of one indicator 'Number of operational research studies undertaken by zonal institutes (SRs) and reports made available', where the target for the PUDR period was 2 and the achievement is NIL. Further, achievement has been reported in case of indicator 'Number of counsellors trained to undertake HIV/AIDS counselling' for which no targets were provided in the current reporting period. However, the activities were carried out, looking at the need of the national program.</p> <p>All the CPs have been met</p> <p>Budget Utilisation for the current reporting period is 110 % approx. and cumulatively, it is approx. 93%.</p>					<p>The PR has forecasted US\$ 1,541,890.00 and has requested US\$ 184,897 for the period 1 April to 30 September 2010. LFA recommended amount is different from the amount requested by PR. LFA has recommended US\$ 187,858. LFA recommendations are based on (1) The PR has incurred expenses of US\$ 1867 in P5 and P6 which were actually budgeted in P7 and P8. The amount has been adjusted. (2) A calculation error of US\$ 4,828 in the forecast has been adjusted which has resulted in higher amount recommended by LFA.</p> <p>The Global Fund recommends US\$ 1,749,873 for period 1 April to 30 November 2010. Type one extension to the grant with additional funding has been approved by the Global Fund. Therefore, it is recommended that the full extension period be included as a buffer in this disbursement.</p>				
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			A1					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The programmatic performance of the PR has been satisfactory during this period and the PR has been able to achieve all the applicable targets except in case of following two indicators, where the PR's achievement was marginally low:</p> <ul style="list-style-type: none"> <li>- Number of counsellors visited quarterly by trainer/faculty for supportive supervision (achievement 90%)</li> <li>- Number of master trainers conducting HIV/AIDS counselling training (who have undergone basic and refresher trainings (achievement 76%))</li> </ul> <p>Further, the PR has complied with all CPs/Special Conditions.</p> <p>However, due to budget utilisation for the current reporting period which is 64 % approx. and cumulatively, it is approx. 86%. There were various systemic and other issues have been noted on Data Quality/Other issues during PUDR review, especially relating to financial expenditure charged to the grant. The PR has not taken action against some recommendations of the previous PUDR as recommended in a management letter to them.</p>									

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			A2	5	01.Apr.11 - 31.Dec.11	2,587,066	\$ 2,396,044	08 Jul 2011
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>During the reporting period (1 September 2010 to 31 March 2011) the grant demonstrated excellent performance overall. The grant's "Top Ten" indicator rating for the reporting period is A1 with an average performance of training indicators of 107%. These results reflect the PR's success in significantly exceeding its targets for 5 out of 6 coverage indicators used for the grant rating calculation. The PR met over 100 % of its targets for 5 out of 6 coverage indicators (training). For one indicator, namely, "Number of counsellor training programs conducted by SRs and SSRs that have been monitored for quality," the PR reached 94% of its target for the reporting period. There are no Conditions Precedent and/or Special Terms and Conditions applicable to this disbursement.</p>					<p>It should be noted that for the Progress update period under review, most expenditures incurred outside of the approved budget and without explicit GF approval (US\$ 215,745) have been disallowed and has led to an upward adjustment of the ending cash balance reported by the PR. The issues are noted in the Management letter and the PR is requested to take prompt action on these.</p> <p>The recommended disbursement is calculated in the following way:            Budget for P11-12: US\$ 1,619,276            Budget for buffer period P13: US\$ 1,003,668            Less amount for activities budgeted in P11-13 but expenditure already incurred in P9-10: US\$ 53,111            Less proportionate budget for 1 SR which has left the program: US\$ 8,739            Plus commitments as at 31 March 11: US\$ 146,812</p> <p>Net Forecasted amount: US\$ 2,717,906            Less PR ending cash balance: US\$ 321,862</p> <p>Recommended disbursement amount is therefore US\$ 2,396,044.</p>				
<b>Progress Updates</b>					<b>Disbursement Information</b>				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Apr.11 - 30.Sep.11			B1	6	01.Oct.11 - 31.Mar.12	2,702,695	\$ 1,877,740	27 Jun 2012
<b>Summary of Progress</b>					<b>Reasons for variance between PR Request and Actual Disbursement</b>				
<p>During the reporting period (1 April to 30 September 2011) the grant demonstrated satisfactory performance overall. The Global Fund's grant rating algorithm generated a quantitative B1 rating for all indicator ratings, with an average adjusted performance for all indicators of 89%. The grant's "Top Ten" indicator rating for the reporting period is also B1 with an average performance of training indicators of 76%. Out of the total 8 indicators reported during the current reporting period, TISS exceeded its targets for one indicator, met over 90 % of its targets for 4 coverage indicators, and achieved over 80% of its targets on the remaining two indicators. For one indicator, namely, "Number of training programs for counselling supervisors that were monitored for quality" TISS reached 60% of its target for the reporting period. There are no Conditions Precedents under this grant. The grant's expenditure rate (budget utilization) for the reporting period was 46% of its corresponding budget. The cumulative expenditure rate stands at 76%. We have noted a few management issues which are detailed in the DDMF and the Management letter for this disbursement request.</p>					<p>In the light of the PR's programmatic and financial performance performance, a disbursement of US \$1,877,740 to TISS for the period 1 October 2011 - 30 June 2012 (including a 3 month buffer period). was recommended</p> <p>The recommended disbursement is calculated in the following way:            Budget for P13-14: \$1,851,162            Budget for buffer period P15: \$812,565            - Add US \$546,717 as carry forward for activities from previous quarters            - Add US \$91,043 as the amount to be paid by TISS during the period of the forecast. The LFA has adjusted this amount from TISS's cash outflow for the current reporting period            - Add US \$93,075 for previously disallowed costs now adequately documented (adjusting for US \$1,341 in double counted per-diems).            - Add US \$78,138 for reprints of the Tarshi handbook, UNODC IDU manual and counseling supervision manual; as well as QAS visits, master trainer orientation and a competency based training workshop (see Attachment 2 to the management letter)            - Less US \$21,934 representing interest accrued or due to be received in forecasted period            - Less US \$1,271,301 as TISS's Closing Cash Balance as of 30 September 2011            - Less US \$301,727 representing the SR cash balance as of 30 September 2011.</p> <p>This yields a recommended disbursement amount of US \$1,877,740.</p> <p>The Global Fund has withheld monies requested by TISS for a set of new activities described to us on 29 May 2012 pending final review and approval of the latest TISS training plan. These include:</p> <ul style="list-style-type: none"> <li>- Second annual refresher course for master trainers (ca. US \$126,453)</li> <li>- Counseling supervisor review meeting - (ca. US \$151,620)</li> <li>- Induction training for supplementary counseling supervisors (ca. US \$60,764)</li> </ul>				

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Last Updated on: 02 March 2015

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		B2	7	01.Apr.12 - 29.Sep.12	3,833,076	\$ 1,574,126	27 Nov 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	
8	01.Apr.12 - 30.Sep.12		B1	8	01.Oct.12 - 31.Aug.13	3,462,236	\$ 1,453,023	23 May 2013	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>PR TISS demonstrated good programmatic results during the reporting period. The Global Fund's quantitative algorithm generated a "B1" performance rating.</p> <p>After increasing from 73% in the last period, the average level of achievements for all indicators went up to 86% in the period of update. The Top Ten indicator rating in the last period also had an extremely favourable growth going from "C" to "B1", and all indicator rating is at "B1" level.</p> <p>As predicted by the Country Team during the previous progress review analysis, there is a considerable improvement on "Number of people trained in counselling" and "Number of training programmes for counselling supervised, monitored for quality" compared to the last period (March 2012). TISS succeeded catching up with the targets achieving, respectively, 42% and 90% results. TISS succeeded in surpassing its targets for two indicators with achievement rates of 124% and 101%, respectively: "Number of counsellors trained to undertake HIV/AIDS counselling" &amp; "Master trainers scoring in categories good or above in master trainer assessment".</p> <p>This being said, three output indicators out of eight show downward tendency compared to the last reporting period: "Number of ICTC counsellors visited quarterly for counselling supervisions" went from 68% to 56%. The main reason explaining the decrease is the unavailability of counsellors, as well as the need of additional funds to conduct counselling supervision in eight additional states - Union territories of Sikkim, Meghalaya, Arunachal, Tripura, Andaman &amp; Nicobar &amp; Pondicherry, and Lakshadweep. We ask that you submit a cost estimate for such supervision, as well as your opinion on whether current program savings are sufficient to cover any associated expenses.</p> <p>"Proportion of ICTC counsellors in category average or above" was 88%. Acknowledging the fact that the measurement tool is applied to all counsellors including fresh trainees, the modest target of 60% in P16 was largely achieved. For achieving even better results on this activity, the PR can look into the possibility of providing their quality training for earlier for additional number of counsellors so that by P20, they can effectively achieve 70% target. While the PR is strongly encouraged for even better results for this activity, they should note that any compromise in the targets of this indicator will not have significant impact on their overall performance rating and, finally, "Number of counsellor training programmes conducted by SRs/SSRs monitored for quality" went from 95% to 91%. This appears to be partially explained by the lack of monitoring visits conducted by SRs/SSRs as a result of their involvement in training activities and, also because NACO-mandated reductions in the schedule of counsellor trainings.</p> <p>In strictly numerical terms, these reductions are offset by the 42% and 90% increases in target achievement for the two other over-performing indicators.</p>					<p>India Country Team recommends a disbursement decision of US \$1,453,023 to the Principal Recipient for the period 1 October 2012 -31 August 2013. The current disbursement amount will constitute a transitional buffer for TISS allowing to continue and even scale up PR's activities through the new implementation arrangement under the New Funding Model.</p> <p>The amount can be broken down in a following manner:  Add: Budget P17: US \$1,113,512  Add: Budget P18: US \$758,737  Add: Budget P19: US \$852,364  Add: Budget P20: US \$441,209  Add: Budget for carry forward activities: US \$844,974  Add: PR commitments as at 30.09.2012: US \$37,840  Add: SR/SSR commitments as at 30.09.2012: US \$87,125  Less: PR cash balance: US \$551,133  Less: SR cash balance: US \$557,479  Less: Earlier GF disbursement /'cash in transit': US \$1,574,126</p> <p>The minor difference between the CT and LFA recommended disbursement amounts is explained by CT not deducting the 'estimated interest forecast period' amounting to US \$3,226.</p>				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Oct.12 - 31.Aug.13		A2	9	01.Sep.13 - 31.Dec.14	6,955,711	\$ 3,338,208	16 Dec 2013	

Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
<p>This is the 10th progress update review for TISS covering the last four quarters of the grant's second implementation period, 1 October 2012 to 31 August 2013.</p> <p>The overall performance of the program, including implementation of activities and program management during the period of 1 October 2012 to 31 August 2013 merits an "A2" rating.</p> <p>Out of seven indicators TISS succeeded in significantly exceeding its targets for the following five indicators, adjusted as follows:</p> <p>Number of counsellors trained to undertake HIV/AIDS counselling: 115%  Number of ICTC counsellors visited quarterly for counselling supervision: 120%  Percent master trainers scoring in categories Good or above in master trainer assessment: 120%  Proportion of ICTC counsellors in category average or above: 107%  Number of counsellor training programmes conducted by SRs and SSRs that have been monitored for quality: 108%</p> <p>In terms of aggregate numbers, these results correspond to 13,843 counsellors trained for HIV/AIDS counselling; 13,407 ICTC (Integrated Counselling and Testing Center) counsellors visited for counselling supervision; 74% of master trainers and 75% ICTC counsellors having good scores in their assessments and finally, 165 training programs conducted by SRs &amp; SSRs having been monitored for quality.</p> <p>On the other hand the PR could not completely reach its target for the indicator: Number of people trained in counselling supervision through induction and refresher training programme, with a result of 73% and 879 people trained.</p> <p>The average level of achievement for all indicators increased from 81% to go up to 94% in the reporting period. The Top Ten indicator rating in the last period also grew from "B1" to "A2." The All Indicator rating stands at "A1."</p> <p>This is the 9th disbursement request for TISS. Its accompanying progress update covers the last four quarters of the grant's second implementation period, 1 October 2012 to 31 August 2013. We note here that TISS' latest progress update report covers the period of April to August 2013, a report for the period October 2012 – March 2013 having been submitted earlier, while the current Global Fund review covers the full 4 quarters from October 2012 through August 2013.</p> <p>In terms of budget variance and burn rate, the grant's is performing well. As noted during our previous progress update review, TISS' absorption capacity remains good. Expenditures generally track disbursements. To date, TISS has received US \$14,811,666 out of a grant amount of US \$15,914,640 (93%) and absorbed 87% of its total budget (US \$ 13,886,816 out of US \$15,914,640).</p> <p>TISS' cash outflow for the reporting period of October 2012 to 31 August 2013 represents 76% of its corresponding budget; with the PR spending 83% of its own budget, while disbursements to SRs amounted to 73% of their corresponding budgets.</p> <p>TISS reported a positive opening cash balance of US \$744,130 and a closing cash balance of US \$994,492. We adjusted TISS's opening cash balance to US \$551,133 and the closing cash balance to US \$1,043,943. The difference of US \$192,997 between</p>	<p>This is the 9th disbursement request for grant IDA-708-G15-H. It covers Year 6, representing the of the NFM extension plus a one quarter buffer and corresponding to the period from 1 September 2013 to 31 December 2014.</p> <p>TISS submitted a forecast for this period in the amount of US \$7,950,203 and, accounting for its cash balance, a disbursement request in the amount of US \$6,955,711.</p> <p>The Country Team revised this forecast downwards to US \$4,269,008 to adjust for an increase in PR commitments from US \$42,681 to US \$65,369, inclusive of 2011-12 &amp; 2012-13 audit charges and adjustments for vacant staff positions amounting to US \$85,042.</p> <p>We also lowered the overall forecast to US \$3,764,276 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. In addition, TISS' verified cash balance of US \$1,043,943 and US \$326,516 at SR level was taken into account to determine a disbursement amount for the coming year.</p> <p>In the light of the above, the India Country Team recommends a disbursement decision of US \$3,338,208 to TISS for the period 1 September 2013-30 December 2014 (including a buffer period).</p> <p>The amount can be broken down as follows:</p> <p>Add: Budget P21 to P22: US \$4,522,366  Add: Budget Q23 Buffer: US \$3,897,636  Add: PR Commitments: US \$65,369  Less: Funds earmarked for community based activities for TB &amp; HIV Control: US \$3,174,502  Less: Savings due to vacant staff positions: US \$85,042  Less: Savings due to exchange rate fluctuation: US \$504,732  Less: PR cash balance: US \$1,043,943  Less: SR cash balance: US \$326,516  Less: Interest on FD: US\$12,428</p>

your reported opening cash balance and the balance adjusted by the Global Fund is due to TISS' opening balance being reported as of 1 April 2013 while the Global Fund considered the period starting 1 October 2012.

The difference between your reported closing cash balance and the closing balance adjusted by the Global Fund is due to the following:

TISS reported cash outflow for 5 months, while the Global Fund considered an 11 month period spanning the last two progress updates. This resulted in an upward adjustment of your reported expenditure by \$1,318,375;

TISS did not include the second disbursement amount of \$1,574,118 in the computation of its cash balance;

US \$37,270 Global Fund adjustment for other income;

US \$20,388 Global Fund adjustment for exchange difference; and

US \$10 Global Fund adjustment for bank charges;

Your expenditure during the reporting period was US \$924,533 against an approved budget of US \$765,262, reflecting a variance of US \$159,271. Again, this variance is mainly attributable to the Country Team reviewing TISS' progress update against 11 months results while you report it only for five months.

Cumulative expenditure stands at 90% of the approved budget.

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
11	01.Sep.13 - 30.Sep.14		B1	10	01.Oct.14 - 31.Mar.15	4,083,627		N/A	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>The overall performance of the program, including implementation of activities and program management during the period of 1 September 2013 through 30 September 2014 merits an "A2" rating.</p> <p>Out of seven indicators TISS succeeded in exceeding its targets for the following two indicators:</p> <p>Number of counselling supervisors trained on "Counseling Plus" module: 113%</p> <p>Number and percentage of RNTCP patients referred for HIV test: 104%</p> <p>In terms of aggregate numbers, these results correspond to 904 counselling supervisors trained and 77.8% of RNTCP patients referred for HIV tests.</p> <p>On the other hand the PR could not completely reach its target for the indicator: Number of counsellors qualified with adequate knowledge and appropriate attitudes for HIV counselling with a result of 91%; Number and percentage of TB patients with documented HIV status at the time of TB diagnosis with a result at 92% and Number of counsellors qualified in skills for HIV counseling with a result at 97%.</p> <p>The average level of achievement for all indicators dropped from 106% to go up to 76% in the reporting period. The Top Ten indicator rating stands at "A2." The All Indicator rating stands at "B1" compared to "A1" in the last period.</p>				<p>TISS submitted a forecast for this period in the amount of US \$6,456,402 and, accounting for its cash balance, a disbursement request in the amount of US \$4,083,627.</p> <p>The Country team revised this forecast downwards to US \$1,595,701. The revised forecast is based on the Global Fund approved budget which has taken into consideration the allocation of US \$280,000 for TB activities from the previously earmarked amount of US \$3,174,502. The remaining US \$2,894,306, remains earmarked under 'Others' category in the summary budget as savings within the grant. Further, the Country team made an adjustment for PR and SR commitments amounting to US \$72,562, which TISS has considered as expenditures, as well as lowered the carry forward activities from US \$1,281,994 to US \$562,250.</p> <p>We also lowered the overall forecast 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>In addition, TISS' verified cash balance as at 31 September 2014 of US \$2,490,974 and the SR cash balance of US \$538,021 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> <p>The amount can be broken down as follows:</p> <p>Approved budget October 2014 to March 2015: US \$4,724,188  Less: Savings on budget line "Others": US \$2,894,306  Adjusted Budget: US \$1,829,882  Less: Recommended Adjustments: US \$71,318  Forex adjusted Budget: US \$1,595,701  Add: Commitments &amp; carry forward activities: US \$562,250  Adjusted forecast: US \$2,157,951  Less: PR cash Balance: US \$2,490,974  Less: SR cash balance: US \$538,021  Add: PR Commitment: US \$49,844  Add: SR Commitment: US \$22,682  Amount to be disbursed: US \$- 798,518</p>					

#### 2.5. Contextual Information

Title	Explanatory Notes

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

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

#### Time-bound Actions

Issues	Description

