

General Grant Information

Country	India				
Grant Number	IDA-910-G20-H	Component	HIV/AIDS	Round	09
Grant Title	Priority Responses to Accelerate the National Programme with Difficult to Reach Key Populations in Underserved Areas.				
Principal Recipient	India HIV/AIDS Alliance				
Grant Status	- Signed Not Started				
Grant Start Date	01 Oct 2010	Grant End Date	30 Sep 2015		
Current* Phase Start Date	01 Oct 2012	Current* Phase End Date	30 Sep 2015	Latest Rating	A2
Current* Phase Signed Amount		Current* Phase Committed Amount		Current* Phase Disbursed Amount	
Cumulative Signed Amount	\$ 7,539,240	Cumulative Committed Amount	\$ 7,539,240	Cumulative Disbursed Amount	\$ 7,539,240
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	24 months	Proposal Lifetime	60 months	% of Grant Duration	40%

* Latest Phase if grant is closed

New GPR Report - Table of Contents

(For ExternalVersion)

1. Program Description and Contextual Information

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

2. Key Grant Performance Information

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

1. Program Description and Contextual Information

1.1. Grant Summary - Web

India's National AIDS Control Programme III initiated in 2006 estimated that around 5 percent of sexually active men are men who have sex with men. Out of these, around 20 percent or, about 2.35 million people have multiple partners and are at particularly high-risk of HIV infection. This high risk group consists of numerous sub-groups, significantly transgendered populations, and the Hijras. The National AIDS Control Organization (NACO) recognized the problem and has set a target of 50 percent of interventions to be implemented by the Community Based Organizations (CBO) by the third year of the National AIDS Control Programme III. The program will lay out the importance of addressing holistically vulnerable factors that increase risky behaviour, and affect the ability of communities to protect them against discrimination and violence which in turn obstructs access to service. The activities of the program include setting up 110 new CBOs across 14 states, strengthening 90 existing CBOs across 13 states through additional services offered to the communities and supporting NACO and other relevant national stakeholders for policy development and national guidelines.

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Total population (in 1000s)	1224614	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 0-4 (in 1000s)	127979	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 15-49 (in 1000s)	654884	2010	United Nations. World Population Prospects: .The 2010 Revision
Physicians (number)	660801	2000-2010	WHO. World Health Statistics 2011
Nursing and midwifery personnel (number)	1430555	2000-2010	WHO. World Health Statistics 2011
Infant mortality rate (per 1,000 live births)	48	2010	UNICEF. Child mortality database (http://www.childinfo.org/mortality_imrcountrydata.php) accessed on 01 December 2011
Under-5 mortality rate (per 1,000 live births)	63	2010	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufrcountrydata.php) accessed on 01 December 2011
Income level	Lower middle income	2011	World Bank. World Development Indicators database
GNI per capita, Atlas method (current US\$)	1340	2010	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	45	2008	WHO. World Health Statistics 2011
ODA commitments in health sector (Current US\$ millions)	263	2009	.OECD
ODA commitments in all sectors (Current US\$ millions)	4159	2009	.OECD
Human development index	medium	2011	UNDP. Human development index (http://hdr.undp.org/en/media/HDR_2011_EN_Table1.pdf) accessed on 01 December 2011
HIV/AIDS	Estimate	Year	Source
People living with HIV	2400000	2009	UNAIDS report on the global AIDS epidemic .2010
AIDS-related deaths	170000	2009	UNAIDS report on the global AIDS epidemic .2010
Reported number of people receiving antiretroviral therapy	424802	2010	WHO. GLOBAL HIV/AIDS RESPONSE Epidemic update and health sector progress .towards Universal Access 2011
DALYs ('000), HIV/AIDS	3852	2004	WHO. (http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls) accessed on 01 December 2011
People currently on ART	404882	2012	Global Fund-supported programs, mid 2012 results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.5. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	<p>The transfers 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 Program Term covered under Phase 2 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>	Others		01.Mar.13	In Progress	The PR has submitted the training plan to the Global Fund on 16 April 2013. The plan is currently under CT's review. An approval will be given following a review of the training plan for Phase 2. We have asked the PR not to use the funds for trainings disbursed under this disbursement before the approval of the training plan by the Global Fund. The total training budget for the entire duration of the annual disbursement is US \$862,688.
2	The Principal Recipient acknowledges and agrees that supplemental funding, in an amount to be determined by the Global Fund in its sole discretion, may become available under this Grant upon delivery, no later than 30 June 2013, by the CCM to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed description and costing of focused interventions proposed to be funded using such supplemental funding, and that availability of this funding shall be subject to delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of revised grant documentation (including without limitation a detailed budget, work plan and performance framework) to reflect such interventions.	Others		30.Jun.13	Yes	Consolidation of the R4 & R9 grants fulfills this condition.
3	The Principal Recipient acknowledges and agrees that, upon written notice from the Global Fund, the cash balance under the closing grant IDA-607-G12-H will be recognized as available funds under this Grant and will be taken into account during the consolidation of this Grant with IDA-405-G05-H.	Others		30.Apr.13	Yes	Consolidation of the R4 & R9 grants fulfills this condition.

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
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020

Goal 1	Halt and reverse the epidemic in India over the next 5 years by integrating programs for prevention, care, support and treatment.
---------------	------------------------------------------------------------------------------------------------------------------------------------------

Impact indicator	% of most-at-risk population(s) - migrants, men who have sex with men, injecting drug users who are HIV infected	Baselines	
		Value	Year
		7.41 (MSM) 3.6 (migrants) 7.2 (IDUs)	2007

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target										
Result										
Data source of Results										

Outcome indicator	% of women and men aged 15-49 expressing accepting attitudes towards people with HIV	Baselines	
		Value	Year
		58%	2006

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 58%	N: D: P: 60%	N: D: P: 65%	N: D: P: 70%	N: D: P: 80%	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: %
Data source of Results										

Outcome indicator	% of men reporting the use of condom the last time they had anal sex with a male partner in the last 6 months	Baselines	
		Value	Year
		13.3 - 87%	2006

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	TBD	TBD	TBD	TBD						
Result										
Data source of Results										

Outcome indicator	Percentage of MSM reporting cases of violence by law enforcement authorities/police	Baselines	
		Value	Year
		TBD	07-09 2011

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		TBD		TBD						
Result										
Data source of Results										

Outcome indicator	% of injecting drug users reporting the use of sterile injecting equipment the last time they injected							Baselines		
								Value		Year
								32% - 62%		2008

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 32%	N: D: P: 45%	N: D: P: 50%	N: D: P: 55%	N: D: P: 65%	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: %
Data source of Results										

Outcome indicator	% of injecting drug users reporting the use of a condom the last time they had sexual intercourse							Baselines		
								Value		Year
								21% - 61%		2006

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 21%	N: D: P: 31%	N: D: P: 41%	N: D: P: 51%	N: D: P: 61%	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: %
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.Oct.10 31.Dec.10	01.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 30.Sep.11	01.Oct.11 31.Dec.11	01.Jan.12 31.Mar.12	01.Apr.12 30.Jun.12	01.Jul.12 30.Sep.12
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Oct.12 31.Dec.12	01.Jan.13 31.Mar.13	01.Apr.13 30.Jun.13	01.Jul.13 30.Sep.13	01.Oct.13 31.Dec.13	01.Jan.14 31.Mar.14	01.Apr.14 30.Jun.14	01.Jul.14 30.Sep.14

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 2 - Strengthen community institutions and systems for MSM, Hijra and transgender communities to increase reach and quality of services (PR- India HIV/ AIDS Alliance)

Supportive Environment: Strengthening of Civil Society

Indicator 2.1 - SR & SSR staff trained on Program Management & Thematic Areas

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	0	2010	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	157	157	378	702	1,003	1,509	1,947
Result		39	Pending result	394	Pending result	1,378	Pending result	2,424
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	415	1,581	2,102	2,485	383	802	1,224	1,615
Result	Pending result	Pending result	Pending result					
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	167	167	167	167				
Result								

Indicator 2.4 - Number of SR CBOs providing at least two new services to members of MSM, Hijra and transgender communities.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	0	2010	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target			13	40	63	87	126	161
Result			Pending result	40	Pending result	87	Pending result	158
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	42	42	42	42	0	0	0	0
Result	Pending result	Pending result	Pending result					
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	0	0	0	0				
Result								

CSS: Community activities and service delivery

Grant Performance Report

External Print Version

IDA-910-G20-H

Last Updated on: 10 October 2013

Indicator 2.5 - Number of beneficiaries among MSM, Hijra and transgender communities reached by CBOs with at least 2 new services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	0	2010	Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	0	0	0	3,640		7,982		26,076				
Result				3,725		8,139		23,892				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	23,064	30,607	40,034	54,129	52,753	52,563	48,150	39,055				
Result	Pending result	Pending result	Pending result									
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	35,152	27,050	10,686	3,044								
Result												

Indicator 2.6 - No of registered MTH counselled and tested for HIV and who received results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	N/A	2010	Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	0	0	0	2,330	0	5,109		16,689				
Result				2,238		4,787		12,831				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	14,761	13,471	17,550	23,592	22,712	22,680	20,988	17,041				
Result	Pending result	Pending result	Pending result									
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	15,007	11,280	4,536	1,286								
Result												

Indicator 2.7 - No of MTH in the project living with HIV referred to and registered at ART Centre

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	N/A	2010	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	0	0		216		473		1,546				
Result				70		169		286				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	1,367	597	777	1,045	1,006	1,005	930	755				
Result	Pending result	Pending result	Pending result									
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	665	500	201	57								
Result												

IDA-910-G20-H

Last Updated on: 10 October 2013

Indicator 2.8 - No of MTH on ART receiving adherence support

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	N/A	2010	N	N										
Target	0	0	0	34						76				247
Result				33						95				210
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	219	179	233	314	302	301	279	226						
Result	Pending result	Pending result	Pending result											
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	199	150	60	17										
Result														

Indicator 2.9 - No of female partners of MTH seeking SRH services

	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	2010	N	N										
Target														
Result				11										
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	0	143	187	253	247	246	225	183						
Result	Pending result	Pending result												
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	164	126	50	14										
Result														

Indicator 2.10 - Number of MTH received at least one counselling during the reporting period

	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	11152	2012	N	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	0	17,878	23,282	31,280	30,078	30,041	27,828	22,597						
Result	Pending result	Pending result												
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	19,857	14,890	5,999	1,700										
Result														

Grant Performance Report

External Print Version

IDA-910-G20-H

Last Updated on: 10 October 2013

Indicator 2.11 - Number of MTH already registered received at least two and more Pehchān services during the reporting period

	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	6889	2012	Top 10 Equ.	N														
Target																		
Result																		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target	36,457	36,457	54,821	78,842	111,319	142,971	174,509	203,399										
Result	Pending result	Pending result	Pending result															
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24										
Target	226,832	247,923	264,153	270,565														
Result																		

Indicator 2.12 - Proportion of incidents of violence and harassment addressed within 24 hours

	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	68%	2012	N	N														
Target																		
Result																		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target	N: D: P: 68%	N: D: P: 69%	N: 70 D: P: %	N: D: P: 70%	N: D: P: 71%	N: D: P: 71%	N: D: P: 72%	N: D: P: 72%										
Result																		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24										
Target	N: D: P: 72%	N: D: P: 74%	N: D: P: 74%	N: D: P: 75%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %										
Result																		

2.2.3. Cumulative Progress To Date

Latest reporting due period : 11 (01.Apr.13 - 30.Jun.13)

Objective 2 Strengthen community institutions and systems for MSM, Hijra and transgender communities to increase reach and quality of services (PR- India HIV/ AIDS Alliance)

SDA Supportive Environment: Strengthening of Civil Society

Indicator 2.1 - SR & SSR staff trained on Program Management & Thematic Areas

	Target		Result		Progress (%)					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	11	2,102	8	2,424						115%

Indicator 2.4 - Number of SR CBOs providing at least two new services to members of MSM, Hijra and transgender communities.

	Target		Result		Progress (%)					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	11	42	8	158						120%

SDA CSS: Community activities and service delivery

Indicator 2.5 - Number of beneficiaries among MSM, Hijra and transgender communities reached by CBOs with at least 2 new services

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	11	40,034	8	23,892						60%

Indicator 2.6 - No of registered MTH counselled and tested for HIV and who received results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	11	17,550	8	12,831						73%

Indicator 2.7 - No of MTH in the project living with HIV referred to and registered at ART Centre

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	11	777	8	286						37%

Indicator 2.8 - No of MTH on ART receiving adherence support

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	11	233	8	210						90%

Indicator 2.9 - No of female partners of MTH seeking SRH services

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	11	187	4	11						6%

Indicator 2.10 - Number of MTH received at least one counselling during the reporting period

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	11	23,282	N/A	Not Found						0%

Indicator 2.11 - Number of MTH already registered received at least two and more Pehchān services during the reporting period

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	11	54,821	N/A	Not Found						0%

Indicator 2.12 - Proportion of incidents of violence and harassment addressed within 24 hours

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	11	N: 70 D: P:	N/A	Not Found						0%

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	60 months	Grant Amount	7,539,240 \$
% Time Elapsed (as of end date of the latest PU)	40%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	36 months	Disbursed by TGF (to date)	7,539,240 \$
Expenditures Rate (as of end date of the latest PU)	98%	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.Oct.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:	266,627	502,910	872,723	1,548,207	2,342,698	3,332,240	4,640,093	5,147,815
Summary Period Budget:	266,627	236,283	369,813	675,484	794,491	989,542	1,307,853	1,472,060

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.Oct.12	01.Jan.13	01.Apr.13	01.Jul.13	01.Oct.13	01.Jan.14	01.Apr.14	01.Jul.14
Period Covered To:	31.Dec.12	31.Mar.13	30.Jun.13	30.Sep.13	31.Dec.13	31.Mar.14	30.Jun.14	30.Sep.14
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	6,636,333	7,917,802	9,081,582	10,355,872	11,932,718	13,373,728	14,872,890	16,405,433
Summary Period Budget:	1,488,518	1,281,469	1,163,780	1,274,290	1,576,846	1,441,010	1,499,162	1,532,543

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.14	01.Jan.15	01.Apr.15	01.Jul.15	01.Oct.15	01.Jan.16	01.Apr.16	01.Jul.16
Period Covered To:	31.Dec.14	31.Mar.15	30.Jun.15	30.Sep.15	31.Dec.15	31.Mar.16	30.Jun.16	30.Sep.16
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	18,148,832	19,827,472	21,499,582	22,117,147	22,117,147	22,117,147	22,117,147	22,117,147
Summary Period Budget:	1,743,399	1,678,640	1,672,110	617,565				

Expenditure Categories

Program Activities

Implementing Entities

- Comments and additional information

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Oct.10 -		N/A	1	01.Oct.10 - 31.Mar.11	872,722	\$ 872,722	21 Sep 2010	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
First Disbursement					N/A				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
1	01.Oct.10 - 31.Mar.11		B1	2	01.Apr.11 - 30.Sep.11	1,619,226	\$ 1,524,725	15 Jul 2011	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The Global Fund's grant rating algorithm generated a quantitative B1 rating for the results achieved by the PR during the reporting period; the average performance for all indicators is 86%. The "Top Ten" indicator rating for the reporting period is B1 with an average performance of Top Ten indicators at 72%.</p> <p>In aggregate terms performance of the grant during the reporting period is satisfactory. The main lag concerns 1 of the 3 coverage indicators used for the grant rating calculation, namely a 25% result relative to the target for Indicator 2.1, "SR & SSR staff trained on program management and thematic areas." India HIV/AIDS Alliance was able to train 39 as opposed to the planned number of 157 staff members.</p> <p>This result weighed down the PR's excellent performance with respect to the two remaining indicators: 2.2 "Number of MTH (MSM, Transgender and Hijra) reached through community mobilization meetings"; and 2.3 "Number of groups (Proto CBOs) formed by MTH" for which it exceeded its targets by 18% and 14%, respectively. Cumulatively, 165 MTH have been reached through community mobilization meetings and 8 groups of Community Based Organizations (CBO) prototypes were formed by MTH.</p> <p>The significant underachievement of the Indicator 2.1 was due to:</p> <ol style="list-style-type: none"> 1. Stigma-related delays in recruiting SR and SSR staff; 2. Delays by the National AIDS Control Organization (NACO) and State AIDS Control Societies (SACS) in finalizing program districts, as well as naming new and old CBOs, which, in turn, led to delays in SSR recruitment; 3. Lengthy alignment process with NACP III, due to end in 2011, and draft NACP IV to begin in 2012. <p>Most of SR & SSR staff is in place and undergoing training currently. According to the Global Fund-approved training plan, India HIV/AIDS Alliance is scheduled to develop 4 requisite training modules in Q3 for this purpose and will clear its training backlog by Q4.</p>					<p>Training costs per the approved budget for the disbursement period (including the buffer quarter) are US\$ 239,328, against the approved training plan for US\$ 366,488. The training plan figures are higher mainly as a result of the PR carrying forward certain activities from Q1/Q2 to Q3/Q4. This has resulted in the request for training being US\$ 127,160 greater than was planned in the original budget;</p> <p>Also, during the reporting period, India HIV/AIDS Alliance incurred expenditures amounting to US\$ 31,095 which was not within its approved budget and without prior approval from the Global Fund. The PR provided a detailed justification for these activities, gaining approval for said expenditures on 7 July 2011.</p> <p>The recommended disbursement is therefore calculated as follows:</p> <p>Total approved budget (Quarters 3 – 5): US\$ 1,839,789</p> <p>Less: Training costs budgeted US\$ 239,328 (Training Plan approved by the Global Fund is for the period of April to September 2011. The Training Plan for October-December 2011 is yet to be submitted by the PR)</p> <p>Add: Training costs as per approved training plan for Q3-Q4 US\$ 366,488</p> <p>Less: savings in HR, purchase of advocacy material, budget for M&E training already included in Training Plan above US\$ 11,731</p> <p>Add: Carry forward activities US\$ 23,094</p> <p>Total Amount forecasted: US\$ 1,978,312</p> <p>Add: Expenditure additionally approved by Global Fund for Q1-Q2 US\$ 31,095</p> <p>Less: Cash balance at SR level US\$ 40,270</p> <p>Less: Cash balance at PR level US\$ 444,411</p> <p>Recommended disbursement amount US\$ 1,524,725</p>				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Apr.11 - 30.Sep.11			A1	3	01.Oct.12 - 31.Mar.12	23,914,978	\$ 2,166,406	21 Feb 2012
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>This is the PR's 3rd and 4th Progress Updates for 1 April 2011 to 30 September 2011 and 3rd Disbursement Request for 1 October 2011 to 31 March 2012 plus a quarter buffer from 01 April to 30 June 2012 under this grant. The program began in October 2010 and has successfully completed its first year of implementation.</p> <p>IHAA demonstrated excellent overall programmatic results during the reporting periods. The Top Ten indicator rating is A1 with an average performance of 104%, and all indicator rating is A2 with average performance of 96%. The PR met and exceeded its targets for the 5 out of 8 coverage indicators during the last reporting period.</p>					<p>IHAA's expenditure rate during the two reporting periods (P3 and P4) was 90% (the PR utilized 114% of its planned budget during these reporting periods whereas the SRs utilized 72% of their budgets). The LFA adjusted Closing Cash Balance is US \$742,608.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Oct.11 - 31.Mar.12			A1	4	01.Apr.12 - 30.Sep.12	1,548,300	\$ 1,471,787	21 Sep 2012
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>India HIV/AIDS Alliance (IHAA) continues to demonstrate excellent overall programmatic results during the reporting periods. The Global Fund's quantitative algorithm generates a "A1" performance rating for the grant, which accurately reflects the PR's progress during the reporting period. The Top Ten indicator rating is A1 with an average performance of 111%, and all indicator rating is A2 with average performance of 100%.</p> <p>To date, US \$ 4,563,853 has been disbursed to the PR out of the total Phase 1 budget of US \$ 6,112,153 which represents approximately 74% of the grant's total commitment. The recognized closing cash balance for the processing of the disbursement was US \$1,059,821. The PR's expenditure rate for the reporting period (01 October 2011 to 31 March 2012) is approximately 96% (the PR spent 155% of its planned budget during the period whereas disbursements to the SRs amounted to some 75% of their overall combined budgets). The PR's cumulative expenditure rate stands at approximately 97%.</p>					<p>The difference in the recommended amount against the PR's request is mainly because of the PR's forecast of US \$2,639,123 has been adjusted to US \$2,531,608. The difference mainly pertains to differences in amount forecasted for trainings, carry forward activities, and the amounts adjusted for various activities.</p>				

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
3	01.Oct.11 - 31.Mar.12		A1	6	01.Oct.12 - 31.Dec.12	1,503,600	\$ 1,503,600	21 Nov 2012	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>India HIV/AIDS Alliance (IHAA) continues to demonstrate excellent overall programmatic results during the reporting periods. The Global Fund's quantitative algorithm generates a "A1" performance rating for the grant, which accurately reflects the PR's progress during the reporting period. The Top Ten indicator rating is A1 with an average performance of 111%, and all indicator rating is A2 with average performance of 100%.</p> <p>To date, US \$ 4,563,853 has been disbursed to the PR out of the total Phase 1 budget of US \$ 6,112,153 which represents approximately 74% of the grant's total commitment. The recognized closing cash balance for the processing of the disbursement was US \$1,059,821. The PR's expenditure rate for the reporting period (01 October 2011 to 31 March 2012) is approximately 96% (the PR spent 155% of its planned budget during the period whereas disbursements to the SRs amounted to some 75% of their overall combined budgets). The PR's cumulative expenditure rate stands at approximately 97%.</p>				<p>This is the second part of PR's 4th DR. The GF granted a 3 month extension to Phase 1 of the grant with funding. the DR is recommended to enable the PR implement the activities planned in P9 (i.e. extension period). The GF disbursed US \$1,471,787 for P7 & P 8. This disbursement did not include the buffer amount. Now that that the grant has a costed extension of Phase 1 by 1Q, the PR needs the amount budgeted for P9 (\$1,503,600) in order to carry out the implementation of planned activities. The current cash balance (US \$211,363) being insufficient to meet the PR's needs.</p>					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
4	01.Apr.12 - 30.Sep.12		A2	5	01.Oct.12 - 31.Dec.13	4,948,693		N/A	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>This is the Fifth disbursement request and sixth progress update (i.e. from 01 April 2012 to 30 September 2012) under this grant. This is the first disbursement request under the Phase 2 of the grant.</p> <p>IHAA continues to demonstrate excellent overall programmatic results during the reporting period. The Global Fund's quantitative algorithm generates an "A2" performance rating for the grant, which the India Country Team feels accurately reflects the PR's progress. The Top Ten indicator rating is A2 with an average performance of 96%, and all indicator rating is A2 with average performance of 88%. The PR met and exceeded its targets for 3 out of 9 coverage indicators during the last reporting period. This is a very well performing grant. The PR demonstrated excellent performance in achieving its targets throughout the Phase 1 of the grant. The PR's performance was very good during the reporting period which is reflected by an achievement rate of over 100% for three indicators and above 90% for two indicators. The Global Fund's grant rating tool generated an "A2" quantitative rating of the grant for the reporting period.</p>				<p>This grant has been consolidated with IDA-405-G05-H and resulted in SSF IDA-H-IHAA grant. The below two disbursements were done under the constituent grant IDA-910-G20-H after the start date of the grant consolidation. They were reallocated to the SSF grant after signing. Therefore, these two disbursements were be removed from original grant and added to consolidated IDA-H-IHAA. Both earlier disbursements as well as the first disbursement to the SSF grant will be treated as split disbursements.</p> <p>This grant was renewed in September 2012 under Wave 9 of grant renewals. This is the PR's first disbursement request under the Phase 2 of the grant. As per the signed Grant Agreement, the PR's disbursement schedule is annual with a semi-annual reporting cycle. In view of the annual disbursement schedule, the PR's total forecast for the entire period of annual disbursement from P9 through P13 (i.e. from 01 October 2012 to 31 December 2013) is US \$5,603,049. The PR has included the budget for P13 as the buffer amount. The PR requested US \$ 4,948,693 for the period of annual disbursement. The LFA has made adjustments to the PR's forecast. The recommended disbursement is calculated as follows: (+) US \$1,899,785 as the actual P9 expenditures (+) US \$1,281,468 as P10 budget (+) US \$1,144,776 as P11 budget (+) US \$2,816,928 as the forecasted expenditure for P12-P13 (+) US \$ 135,443 as carry-over of P8 activities to P10 (-) US \$375,733 as the fund balance with the SRs as of 30 September 2012; (-) US \$(18,188) as negative fund balance with RTCs as of 30 September 2012; (-) US \$1,503,600 as disbursement received from the Global Fund in P9; (-) US \$665,724 as the closing cash balance with the PR Total LFA recommended amount for the annual disbursement for P9-P13 = US \$4,751,530</p> <p>Concurring with the LFA recommended amount, the India Country Team recommends a disbursement of US \$4,751,530 to the PR for the periods from 01 October 2012 to 31 December 2013. The CT recommends the total amount of US \$4,751,530 to be disbursed in two tranches as given below: - US \$3,000,000 on 1 May 2013; - US \$1,751,530 by 1 August 2013 (estimated). For the the transfer of the second tranche, the PR should demonstrate that spending remains in line with the forecast and the CT will decide on the timing of the release of the second tranche based on program needs and spending trends.</p>					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
4	01.Apr.12 - 30.Sep.12		A2	7	01.Oct.12 - 31.Dec.13	4,948,693		N/A	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>This is the Fifth disbursement request and sixth progress update (i.e. from 01 April 2012 to 30 September 2012) under this grant. This is the first disbursement request under the Phase 2 of the grant.</p> <p>IHAA continues to demonstrate excellent overall programmatic results during the reporting period. The Global Fund's quantitative algorithm generates an "A2" performance rating for the grant, which the India Country Team feels accurately reflects the PR's progress. The Top Ten indicator rating is A2 with an average performance of 96%, and all indicator rating is A2 with average performance of 88%. The PR met and exceeded its targets for 3 out of 9 coverage indicators during the last reporting period. This is a very well performing grant. The PR demonstrated excellent performance in achieving its targets throughout the Phase 1 of the grant. The PR's performance was very good during the reporting period which is reflected by an achievement rate of over 100% for three indicators and above 90% for two indicators. The Global Fund's grant rating tool generated an "A2" quantitative rating of the grant for the reporting period.</p>				<p>The CT recommends the total amount of US \$4,751,530 to be disbursed in two tranches as given below:</p> <ul style="list-style-type: none"> - US \$3,000,000 on 1 May 2013 - US \$1,751,530 by around 1 Aug 2013. <p>For the the transfer of the second tranche, the PR should demonstrate that spending remains in line with the forecast and the CT will decide on the timing of the release of the second tranche based on program needs and spending trends.</p> <p>PR carries on spending in line with the forecast (please refer to the January -March 2013 PU attached to this ADMF). From program implementation perspective it would be optimal if the remaining disbursement of \$1.75 million for the Pehchan project were released now. Given the forthcoming R4 & R9 consolidation and to avoid any unexpected delays and program disruptions, the Country Team recommends that the second tranche of the cash transfer should take place now rather than on 1 August 2013 as initially planned.</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

