

General SSF Information

Country	India				
SSF Agreement Number	IDA-H-IHAA	Component	HIV/AIDS	Last Round	09
SSF Title	Strengthening community systems that benefit MSM, Transgender and hijra communities, as well as those providing Care and Support for PHLA in India				
Principal Recipient	India HIV/AIDS Alliance				
SSF Status	Active -				
SSF Start Date	01 Apr 2013	SSF End Date	31 Mar 2016		
Current* Implementation Period Start Date	01 Apr 2013	Current* Implementation Period End Date	31 Mar 2016	Latest Rating	B1
Current* Implementation Period Signed Amount	\$ 49,501,925	Current* Implementation Period Committed Amount	\$ 34,736,704	Current* Implementation Period Disbursed Amount	\$ 34,736,704
Cumulative Signed Amount	\$ 49,501,925	Cumulative Committed Amount	\$ 34,736,704	Cumulative Disbursed Amount	\$ 34,736,704
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	24 months				

* Latest Implementation Period if SSF is closed

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

Of all countries, India has the third largest number of people living with HIV/AIDS. The latest report on India HIV Estimates provided a national estimate of 2.1 million people infected with HIV in 2011, of which 39% were female and 3.5% were children. Overall adult prevalence of HIV equaled -0.27 percent in 2011.

India's Round 4 HIV RCC program, starting in 2010, consolidated the treatment care and support components of the country's Round 4 and Round 6 HIV grants. While National AIDS Control Program (NACO) focus remains on ART provision, the civil society component, now managed by the India HIV/AIDS Alliance (IHAA), focuses on care and support interventions among HIV positive individuals and communities. IHAA also serves as a co-PR under the country's Round 9 HIV prevention program, which is being consolidated with grant IDA-4-05-G05-H RCC into one Single Stream of Funding Agreement for prevention, care and support among key affected populations, including men who have sex with men (MSM), transgender (TG) groups, and hijras (men who adopt female gender identity), as well as HIV positive individuals.

The civil society care and support component of the SSF program will be scaled up to ensure more active engagement with India's positive communities following a change in PRs following RCC-I. The program, ("Vihaan" in Hindi) will be managed in 31 states through 19 SRs (17 state SRs and 2 regional SRs) and 350 SSRs.

IHAA will also continue to manage its Round 9 HIV prevention program ("Pehchan" in Hindi), focusing on MSM, TG, and culturally cross-dressing hijras. (Collectively these groups are referred to as "MTH") in 17 Indian states. The objective of Pehchan is to strengthen the capacity of community institutions and systems to provide needed prevention to these key affected populations.

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

1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>Conditions Precedent to the Transfers 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>	Finance	Other		Met	The training plan for the period 1 April 2013 to 31 March 2016 plan was sent to Global Fund and was approved on 12 September 2013.
	Condition Precedent	<p>Conditions Precedent to Transfer or Use of Grant Funds in Years 2 and 3</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 activities in Years 2 and 3 is subject to the delivery by the Principal Recipient to the Global Fund of a revised budget and work plan for Year 2 and 3 of the Implementation Period, in form and substance satisfactory to the Global Fund, which shall take into account the efficiencies and results achieved during the previous year(s) of the Implementation Period.</p>	Finance	Other		Met	PR has submitted the revised work plan and budget for Year 2 of the grant to Global Fund which was under review and the final approval and Implementation letter dated 15 September 2014. For year 3 budget: LFA has reviewed the budget as part of the disbursement forecast review; the disbursement recommendation is in fact based on the LFA reviewed forecast which also ensures alignment with budgeting principles already agreed for the NFM
	Condition Precedent	<p>SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT</p> <p>1. The Principal Recipient acknowledges and agrees that Grant funds will only be used to finance capacity building of state level networks (SLNs) and district level networks (DLNs) that are part of the Program supported by the Grant.</p>	Finance	Other	01.Apr.14	Met	Tthe PR agrees to follow the condition.

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	2. The Principal Recipient acknowledges and agrees that no Grant funds shall be used to finance Program activities related to strategies under the National AIDS Control Program IV (NACP IV) unless NACP IV (including its related budget) has been approved in writing by the appropriate Government authorities. Upon such approval, the Principal Recipient shall deliver to the Global Fund evidence, in form and substance satisfactory to the Global Fund, of such approval.	Finance			Met	The budgets, work plan and indicator targets of the grant are in line with the national strategy of HIV Aids control and PR works in close co-ordination with Department of Aids Control to incorporate the changes in the national strategy or suggestions from DAC (if any). Further, it may be noted that as per the "Strategy Document" of NACP IV which is available on the NACO website, the components of grant are the integral part of the NACP IV program.

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
2013	2014	2015	2013	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027

Goal 1 The overall goal of NACP-III is to halt and reverse the epidemic in India over the next 5 years by integrating programmes for prevention, care, support and treatment (Rd-9)

Impact indicator	There are no Impact Indicators into this Goal.
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Goal 2 To improve the survival and quality of life of people living with HIV / AIDS (Rd-6)

Impact indicator	Percentage of men who have sex with men, people who inject drugs and migrants who are HIV-infected											Baselines			
												Value		Year	
												4.43% (MSM)		2010-11	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	4.43%	Reduction by 0.2% from baseline.	Reduction by 0.2% from baseline 2014.												
Result															
Data source of Results															

Impact indicator	Percentage of TG and Hijra who are HIV- infected											Baselines			
												Value		Year	
												8.82%		2010-11	

	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	8.82%	Reduction by 0.2% from baseline	Reduction by 0.2% from baseline 2014												
Result															
Data source of Results															

Impact indicator	Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy											Baselines			
												Value		Year	
												78%		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	90%	90%	90%												
Result															
Data source of Results															

Impact indicator	Percentage of adults (15-49 years) who are HIV infected											Baselines			
												Value		Year	
												0.36%		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	0.31%	0.31%	0.31%												
Result															
Data source of Results															

Outcome indicator	Percentage of men reporting the use of a condom the last time they had anal sex with a male partner											Baselines			
												Value		Year	
												64%		2011	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target		70%	80%												
Result															
Data source of Results															

Outcome indicator	Percentage of TG and Hijra reporting the use of a condom the last time they had anal sex with a male partner											Baselines			
												Value		Year	
												53%		2011	

	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		60%	70%												
Result															
Data source of Results															

Outcome indicator	Percentage of MSM reporting cases of violence by law enforcement authorities/police											Baselines			
												Value		Year	
												12%		2011	

	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	11%		10%												
Result															
Data source of Results															

Outcome indicator	Percentage of families affected by HIV/ AIDS receiving care and support											Baselines			
												Value		Year	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	TBD	TBD	TBD												
Result															
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.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	01.Oct.14 31.Dec.14	01.Jan.15 31.Mar.15
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Apr.15 30.Jun.15	01.Jul.15 30.Sep.15	01.Oct.15 31.Dec.15	01.Jan.16 31.Mar.16	01.Apr.16 30.Jun.16	01.Jul.16 30.Sep.16	01.Oct.16 31.Dec.16	01.Jan.17 31.Mar.17

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - Strengthen community institutions and systems for MSM, Hijra and transgender communities to increase reach and quality of services

Supportive environment: Strengthening of civil society and institutional capacity building

Indicator 1.1 - Number of PR, SR, SSR staff and other service providers trained on programme, monitoring & evaluation and finance management and on different thematic areas.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	3475	Mar 13	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	645	2,468	7,346	11,881				8,329
Result	162	2,173	3,195	4,629				11,724
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	2,314	2,789	1,980	1,980				
Result								

Indicator 1.2 - Number of beneficiaries among MSM, Hijra and transgender communities reached by SSR CBOs with at least 2 new services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	80790	Mar 13	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	40,034	54,129	52,753	52,563				149,407
Result	34,316	45,287	49,201	51,811				149,168
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	10,686	3,044						
Result								

Indicator 1.3 - Number 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	38252	Mar 13	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	17,550	23,592	22,712	22,680				64,316
Result	11,777	15,245	17,920	22,649				94,671
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	4,536	1,286						
Result								

Indicator 1.4 - Number 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			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	764	Mar 13	N	N										
Target	777	1,045	1,006	1,005										2,850
Result	97	160	121	201										688
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	201	57												
Result														

Indicator 1.5 - Number 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	509	Mar 13	N	N										
Target	233	314	302	301										854
Result	84	94	140	199										627
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	60	17												
Result														

Indicator 1.6 - Number 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	359	Mar 13	N	N										
Target	187	253	247	246										698
Result	122	132	163	230										1,088
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	50	14												
Result														

Indicator 1.7 - Number of MTH received at least one counseling 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		
No Level	73322	Mar 13	N	N										
Target	23,282	31,280	30,078	30,041										85,172
Result	32,847	42,944	47,823	51,437										150,740
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	5,999	1,700												
Result														

Indicator 1.8 - Number of MTH already registered received at least two and more Pehchân 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		
No Level	24870	Mar 13	Top 10 Equ.	N										
Target	54,821	78,842	111,319	142,971										852,663
Result	34,734	49,174	67,482	100,279										649,931
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	264,153	270,565												
Result														

Supportive environment: Policy development including workplace policy

Indicator 1.9 - 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		
No Level	68%	Mar 13	N	N										
Target	N: 70% D: 70% P: 70%	N: 70% D: 70% P: 70%	N: 71% D: 71% P: 71%	N: 71% D: 71% P: 71%	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: 74% D: % P: %
Result	N: 192 D: 211 P: 91%	N: 206 D: 217 P: 95%	N: 306 D: 358 P: 86%	N: 188 D: 202 P: 93%	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: 93%
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: 75% D: 75% P: 75%	N: 75% D: 75% P: 75%	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %	N: % D: % P: %
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: %

CSS: Community based activities and services - delivery, use and quality

Indicator 1.11 - Number of Care and Support Center (CSC) Established

	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	225	231	231	231	100	100	125	125						
Result	205	228	230	231	Pending result	Pending result	Pending result	104						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	0	0	0	0										
Result														

Grant Performance Report

External Print Version

IDA-H-IHAA

Last Updated on: 04 August 2015

Objective 2 - Early linkages of PLHIV to Care ,Support and treatment services

Care and Support: Care and support for the chronically ill

Indicator 2.1 - Proportion of PLHIV registered in ART centre and ON ART are registered in the CSC

	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	29,322	79,225	100,809	112,270	0	0	0	N: D: P: 70%				
Result	4,647	40,222	84,897	61,490	N: D: P: %	N: D: P: %	0	N: D: P: 58%				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: 75%	N: D: P: 75%	N: D: P: 80%	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: %			

Indicator 2.2 - Proportion of PLHIV in Pre ART care from ART centre and also registered in the CSC

	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	21,294	67,590	81,914	99,654	N: D: P: 55%	N: D: P: 60%	N: D: P: 65%	N: D: P: 70%				
Result	2,658	16,367	24,866	21,368	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 70%				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: 75%	N: D: P: 75%	N: D: P: 80%	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: %			

Care and Support: Care and support for the chronically ill

Indicator 3.1 - Proportion of registered PLHIV receiving at least one peer counselling service in the quarter

	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	7,592	28,476	68,817	97,439	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 80%		
Result	3,590	31,178	47,579	44,179	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 71%		
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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: %		

Indicator 3.2 - Proportion of registered PLHIV receiving at least one counselling session on thematic areas

	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	1,012	7,796	14,325	21,370	N: D: P: %	N: D: P: %	N: D: P: 60%	N: D: P: 60%	N: D: P: %	N: D: P: %		
Result	3,785	31,537	61,029	43,553	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 64%		
Target	N: D: P: 60%	N: D: P: 60%	N: D: P: 60%	N: D: P: 60%	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: %		

Indicator 3.3 - Proportion of PLHIV lost to follow up (LFU)/ MIS brought back to treatment

	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	N: D: P: 15%	N: D: P: 15%	N: D: P: 15%	N: D: P: 15%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 90%		
Result	N: 242 D: 3,363 P: 7%	N: 3,292 D: 16,599 P: 20%	N: 5,228 D: 47,340 P: 11%	N: 6,798 D: 86,271 P: 8%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 21%		
Target	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	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: %		

Objective 4 - Expanded positive prevention activities

Care and Support: Care and support for the chronically ill

Indicator 4.1 - Proportion of PLHIV who have at least one family member or sexual partner referred for HIV testing and received test result.

	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	0	8,809	18,280	24,359	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 90%				
Result	76	1,210	1,619	1,875	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 33%				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	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: %				

Objective 5 - Improved social protection and wellbeing of PLHIV

Care and Support: Care and support for the chronically ill

Indicator 5.1 - Proportion of PLHIV registered in CSC linked to Govt. social welfare scheme/s

	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	1,518	11,542	25,246	34,829	N: D: P: %	N: D: P: %	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	367	6,072	10,810	14,755	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 21%	N: D: P: %
Target	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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: %

Objective 6 - Strengthened community systems and reduced stigma and discrimination

Care and Support: Care and support for the chronically ill

Indicator 6.1 - Number of Advocacy meeting organised

	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	225	225	225	250				1,350
Result	26	71	183	230				1,182

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	350	350	350	350				
Result								

Indicator 6.2 - Number of Help desk established

	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	0	68	68	68				
Result	1	57	59	59				

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	0	0	0	0				
Result								

2.2.3. Cumulative Progress To Date

Latest reporting due period : 8 (01.Jan.15 - 31.Mar.15)

Objective 1 Strengthen community institutions and systems for MSM, Hijra and transgender communities to increase reach and quality of services

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

Indicator 1.1 - Number of PR, SR, SSR staff and other service providers trained on programme, monitoring & evaluation and finance management and on different thematic areas.

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	8,329	8	11,724						120%

Indicator 1.2 - Number of beneficiaries among MSM, Hijra and transgender communities reached by SSR CBOs with at least 2 new services

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	149,407	8	149,168						100%

Indicator 1.3 - Number of registered MTH counselled and tested for HIV and who received results

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	64,316	8	94,671						120%

Indicator 1.4 - Number of MTH in the project living with HIV referred to and registered at ART Centre

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	2,850	8	688						24%

Indicator 1.5 - Number of MTH on ART receiving adherence support

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	854	8	627						73%

Indicator 1.6 - Number of female partners of MTH seeking SRH services

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	698	8	1,088						120%

Indicator 1.7 - Number of MTH received at least one counseling during the reporting period

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	85,172	8	150,740						120%

Indicator 1.8 - Number of MTH already registered received at least two and more Pehchān services during the reporting period

	Target		Result		Progress (%)					100%
	Period	Value	Period	Value	0%	30%	60%	90%		
No Level	8	852,663	8	649,931						76%

SDA Supportive environment: Policy development including workplace policy

Indicator 1.9 - Proportion of incidents of violence and harassment addressed within 24 hours

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 74 %	8	N: D: P: 93 %						120%

SDA CSS: Community based activities and services - delivery, use and quality

Indicator 1.11 - Number of Care and Support Center (CSC) Established

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	125	8	104						83%

Objective 2 Early linkages of PLHIV to Care ,Support and treatment services

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

Indicator 2.1 - Proportion of PLHIV registered in ART centre and ON ART are registered in the CSC

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 70 %	8	N: D: P: 58 %						83%

Indicator 2.2 - Proportion of PLHIV in Pre ART care from ART centre and also registered in the CSC

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 70 %	8	N: D: P: 70 %						100%

Objective 3 Improved treatment adherence and education for PLHIV

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

Indicator 3.1 - Proportion of registered PLHIV receiving at least one peer counselling service in the quarter

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 80 %	8	N: D: P: 71 %						89%

Indicator 3.2 - Proportion of registered PLHIV receiving at least one counselling session on thematic areas

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 60 %	8	N: D: P: 64 %						107%

Indicator 3.3 - Proportion of PLHIV lost to follow up (LFU)/ MIS brought back to treatment

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 90 %	8	N: D: P: 21 %						23%

Objective 4	Expanded positive prevention activities									
SDA	Care and Support: Care and support for the chronically ill									
Indicator 4.1 - Proportion of PLHIV who have at least one family member or sexual partner referred for HIV testing and received test result.										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 90 %	8	N: D: P: 33 %						37%

Objective 5	Improved social protection and wellbeing of PLHIV									
SDA	Care and Support: Care and support for the chronically ill									
Indicator 5.1 - Proportion of PLHIV registered in CSC linked to Govt. social welfare scheme/s										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	N: D: P: 80 %	8	N: D: P: 21 %						26%

Objective 6	Strengthened community systems and reduced stigma and discrimination									
SDA	Care and Support: Care and support for the chronically ill									
Indicator 6.1 - Number of Advocacy meeting organised										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	8	1,350	8	1,182						88%

Indicator 6.2 - Number of Help desk established										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	4	68	8	0						0%

2.3. Financial Performance**2.3.1. Grant Financial Key Performance Indicators (KPIs)**

Grant Duration (months)	36 months	Grant Amount	34,736,704 \$
% Time Elapsed (as of end date of the latest PU)	67%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	12 months	Disbursed by TGF (to date)	34,736,704 \$
Expenditures Rate (as of end date of the latest PU)	73%	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.Apr.13	01.Jul.13	01.Oct.13	01.Jan.14	01.Apr.14	01.Jul.14	01.Oct.14	01.Jan.15
Period Covered To:	30.Jun.13	30.Sep.13	31.Dec.13	31.Mar.14	30.Jun.14	30.Sep.14	31.Dec.14	31.Mar.15
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	865,134	3,439,596	6,981,489	14,580,590	19,491,549	24,941,250	30,530,580	35,477,800
Summary Period Budget:	865,134	2,574,462	3,541,893	7,599,101	4,910,959	5,449,701	5,589,330	4,947,220

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.Apr.15	01.Jul.15	01.Oct.15	01.Jan.16	01.Apr.16	01.Jul.16	01.Oct.16	01.Jan.17
Period Covered To:	30.Jun.15	30.Sep.15	31.Dec.15	31.Mar.16	30.Jun.16	30.Sep.16	31.Dec.16	31.Mar.17
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	40,608,020	44,551,267	47,848,712	49,918,072	49,918,072	49,918,072	49,918,072	49,918,072
Summary Period Budget:	5,130,220	3,943,247	3,297,445	2,069,360				

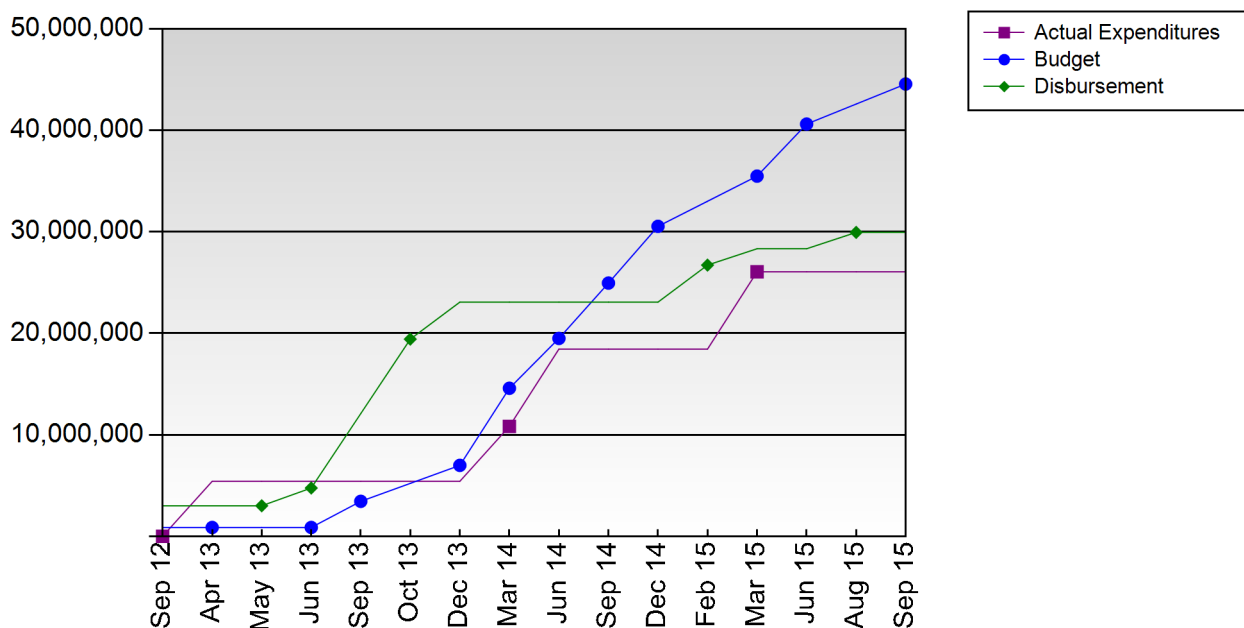
Expenditure Categories**Program Activities****Implementing Entities****- Comments and additional information**

The budget of US\$49,918,073 for period Q1-Q12 will be partially financed by available cash balance of US\$ 416,148, therefore the total Face Sheet amount is US\$ 49,501,925.

2.3.3. Program Expenditures

Period PU4: 01.Apr.14 - 31.Mar.15	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 15,229,760	\$ 35,477,800	\$ 26,054,396	\$ 9,423,404	Cumulative variance is due to: 1) LFA review is based on revised year 1&2 budget through IL 1. This was not considered by the PR. 2) Delayed activities for Vihaan program; Savings on budgeted activities Savings due to several vacant positions
1a. PR's Total expenditure	\$ 1,961,127		\$ 3,777,925		
1b. Disbursements to sub-recipients	\$ 13,268,633		\$ 22,276,471		
1c. Expenditure Adjustments					
2. Pharmaceuticals & Health Product expenditures vs budget					
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment					Reason for adjustments

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.Apr.12 - 30.Sep.12		A2	1	01.Oct.12 - 31.Dec.13	4,948,693	\$ 3,000,000	06 May 2013
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 is a result of consolidation of IDA-910-G20-H and IDA-405-G05-H. 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 removed from original grants 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
0	01.Apr.12 - 30.Sep.12			A2	2	01.Oct.12 - 31.Dec.13	4,948,693	\$ 1,751,530	20 Jun 2013
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: - US \$3,000,000 on 1 May 2013 - US \$1,751,530 by around 1 Aug 2013.</p> <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. 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>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
0	01.Apr.12 - 30.Sep.12			A2	3	01.Apr.13 - 31.Mar.14	15,317,431	\$ 14,666,611	03 Oct 2013
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 is the first disbursement under the newly consolidated IDA-H-IHAA grant.</p> <p>The India Country Team recommends a disbursement decision for the period from 01 April 2013 to 30 June 2014 including a three month buffer period in the amount of US \$14,666,612.</p> <p>The recommended the disbursement amount is based on the Year 1 approved budget, with only deductions of PR and SR cash balances from IDA-910-G20-H and closing cash balance for IDA-607-G12-H. Moreover, given the steep fall in the value of the rupee and based on Global Fund communication to all principal recipients advising the use of 200 day moving average exchange rate from the date of the DR submission for disbursement forecasting, the country team adjusted the exchange rate to 56.2859.</p> <p>The recommended Annual Commitment and Disbursement Decision is calculated as follows: Budget for Year 1: US \$16,083,364 Budget for period 5 (buffer): US \$4,393,754 Total forecast: US \$20,477,118 Less: PR cash balance: US \$ -3,705 SRs cash balance: US \$276,690 Round 6 PR cash balance: US \$165,132 Disbursement to Round 9 which was transferred to the Consolidated grant: US \$4,751,530 Savings related to exchange rate fluctuations: US \$620,859 Total deductions: US \$5,810,506 Annual Commitment and Disbursement Decision: US \$14,666,612</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date

1	01.Apr.13 - 31.Mar.14	B1	4	01.Apr.14 - 30.Jun.15	17,508,634	\$ 7,295,892	10 Feb 2015
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Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
<p>This is the 1st progress update review for Alliance covering the first year of the grant's implementation period, 1 April 2013 to 31 March 2014.</p> <p>The overall performance of the program, including implementation of activities and program management during the period of 1 April 2013 to 31 March 2014 merits a "B1" rating. As a brief summary applicable in this reporting period, the PR has shown the following progress:</p> <ul style="list-style-type: none"> - 101% and above achievement in 3 of the indicators - 90%-100% achievement in 5 of the indicators - 60%-89% achievement in 3 of the indicators - 30%-59% achievement in 5 of the indicators - below 30% in 3 indicators <p>In more details, out of nineteen indicators Alliance succeeded in significantly exceeding its targets for the following three indicators, adjusted as follows:</p> <p>Number of MTH received at least one counselling during the reporting period: 120%</p> <p>Proportion of incidents of violence and harassment addressed within 24 hours: 120% (considering that the target for the period is 71% and the achievement is 93.1%)</p> <p>Number of PLHIVs registered at CSC receiving at least one counselling session on thematic areas: 120%</p> <p>In terms of aggregate numbers, these results correspond to 51,437 of MTH received at least one counselling; a 93% of incidents of violence and harassment addressed within 24 hours and 43,553 of PLHIVs (People Living with HIV) registered at CSC receiving at least one counselling session on thematic areas.</p> <p>We perceive significant achievement in two indicators with an accomplishment of 99% and 100% respectively. That refers to indicator 2 and 3 representing 51,811 beneficiaries among MSM, Hijra and transgender communities reached by SSR CBOs with at least 2 new services; and 22,649 registered MTH counselled and tested for HIV and receiving results.</p> <p>In addition, Alliance significantly underachieve its targets for the following three indicators, adjusted as follows:</p> <p>Number of MTH in the project living with HIV referred to and registered at ART center: 20%. We find two possible reasons for the underachievement that we want to put under your consideration. On one hand the target was set using a prevalence rate of 4.43%, but the program data had a rate of 0.93-1.31%. This could be due to either the actual prevalence rate is declining or that the program is not reaching the high risk population. In addition, we perceive that there should be a better strategy in retaining clients and getting them retested.</p> <p>Number of PLHIV in Pre ART phase who get registered at the CSC: 21%</p> <p>Number of PLHIVs registered at CSC whose at least one family member or sexual partner referred for HIV testing and received test result: 8%</p> <p>The average level of achievement for all indicators is 71% in the reporting period. The Top Ten indicator rating in the last period also grew from "B1". The average level of achievement on Top Ten indicators (including Training) is 67%. The All Indicator rating stands at "B1."</p> <p>We have taken the liberty of including a copy of the</p>	<p>This is the 2nd disbursement request for grant IDA-H-IHAA. The Country Team considers that the current disbursement amount should cover Year 2 plus a one quarter buffer corresponding to the period from 1 April 2015 to 30 June 2015.</p> <p>The disbursement amount is calculated in the following manner:</p> <p>\$20,897,209 - Budget for the period from April 1, 2014 to March 31, 2015 \$5,130,220 – Buffer budget for 1 April 2015 – 30 June 2015 \$26,027,429 - total approved budget for disbursement period Less: \$1,165,472 - deduction from the budget for activities that will not take place, including: • \$224,038 –the HR cost for the period from April 1, 2014 to September 30, 2014 has been considered on the basis of actual cost incurred by Alliance during the period; the rest will be savings. • \$6,603 - the overhead cost for the period from April 1, 2014 to September 30, 2014 has been considered on the basis of actual cost incurred by the Alliance during the period. • \$804,984 – the Alliance has budgeted for 100 additional CSCs, under the grant from April 2014. However, most of these additional CSC's have come on board from September 2014. Hence, the proposed budget for these CSC's for the period April 1, 2014 to September, 30, 2014 has been deducted from the forecast. • \$129,846 - PR has budgeted for second lot of additional 25 CSC's under the grant from October 1, 2014. However, based on discussion with the Alliance, these additional CSC's are not expected to be on board before January 1, 2015. Hence, the budget of the same for the period October 1, 2014 to December 31, 2014 have been deducted from the forecast.</p> <p>\$183,001 – deduction on the buffer budget as the Alliance has suggested the need will be only \$4,947,219 buffer. \$24,678,957 Total recommended forecast Less: (\$912,067) - cash balance with SRs (\$972,770) - FX adjustment on the forecast from 58.55 in budget to 61.05 in forecast due to depreciation of the INR</p> <p>\$22,794,120 Final Adjusted forecast for the disbursement period Less PR cash balance (\$8,501,731) Disbursement amount \$14,292,389</p> <p>The disbursement amount will be split in two tranches as detailed below: 1st cash tranche for period March – December 2014 \$15,949,990 - budget for the period (\$1,165,472) budget deduction detailed above (\$912,067) - cash balance with SRs (\$568,077) – FX adjustment (\$8,501,731) – PR cash balance \$4,802,643 - 1st cash tranche to be disbursed in September 2014</p> <p>2nd cash tranche for period Jan – Jun 2015 \$10,077,439 – budget for the period (\$183,001) – deduction on the buffer budget as detailed above (\$404,693) – FX adjustment \$9,489,746 – 2nd cash tranche to be disbursed in January 2015</p> <p>2nd cash release: As of 31 December 2014 the PR had US \$2,193,854 of cash balance on its account. The Country team considers that the cash balance should be deducted from the current cash transfer. The current cash transfer will therefore amount to US \$7,295,892, and will cover the budget period January to June 2015. The PR's next PUDR is due on 15 May 2015.</p>

Global Fund's grant rating tool for the current reporting period so you can see how your progress appears to the outside world.

M&E Issues

In addition to the programmatic condition described, we wish to note a few issues for which we ask you to take the indicated actions.

Issue: We note that there could be a general "client engagement" issue as well as that of family member/sexual partner with both Vihaan and Pehchan programs.

Action: We advise Alliance to pay attention to this matter and to apply those measures or strategies needful for reinforcing the adherence of the clients.

Issue: Some issues have been identified in relation to the understanding of recording and reporting requirements at SR and SSR level:

- referred to indicator "Number of PLHIVs registered at CSC receiving at least one counselling service in the quarter" the difference between the counselling provided by the peer counsellor and counselling provided by the CSC counsellor as well as recording and reporting requirements for both seems not clear.

- related to the indicator "Number of PLHIVs on ART who get registered in the CSC" no provision for the achievements into Pre and On ART and a consolidated target was reported.

- increased focus at CSC level in registering new clients in the CSCs rather than providing services to the registered clients.

Action: PR/SR should put additional efforts to build the capacity of SSR staff by training them on the M&E requirements of the program as well as strengthening the supportive supervision and monitoring provided to these SRs/SSRs.

Issue: two main errors have been identified in reporting achievements by the PR which were not in line with the achievements as per the approved performance framework:

- establishment of seven additional CSCs in Gujarat with the support of National Health Mission (NHM) which were reported as achievement under the indicator "Number of Care and Support Centre (CSC) Established" by the PR. As per the agreed Performance Framework, the expenditures of these CSCs should not be funded by this grant.

- inclusion of the achievements of help desk in the following indicators:

- Number of PLHIVs on ART who get registered in the CSC

- Number of PLHIV in Pre ART phase who get registered at the CSC

- Number of PLHIVs registered at CSC receiving at least one counselling service in the quarter.

Action: PR should ensure that the achievements against the indicators are reported as per the requirement of performance framework of the grant and activities not funded by the grant should not be reported against the indicators which are tied to the grant.

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
4	01.Apr.14 - 31.Mar.15		B1	6	01.Apr.15 - 30.Sep.15	6,972,686	\$ 3,220,028	04 Aug 2015	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
<p>The overall performance of the program, including the implementation of activities, completion of conditions and management actions, as well as program management during the period of 01 April 2014 –31 March 2015 merits a B1 rating.</p>				<p>This is the 4th disbursement request for grant IDA-H-IHAA. It covers two last quarters of the grant corresponding to the period from 1 April 2015 to 30 September 2015.</p> <p>Alliance submitted a forecast for this period in the amount of US \$ 11,900,425 and, accounting for its cash balance, a disbursement request in the amount of US \$6,972,686. Subsequently, the PR revised their disbursement forecast to US\$ 10,297,734 but did not resubmit a disbursement request. Considering that the budget for this last year of the grant was subject to detailed review as per condition precedent 2 on transfer or use of grant funds in years 2&3, the Country Team reviewed this disbursement forecast in lieu of budget for the period.</p> <p>The Country team revised the proposed forecast downwards to US \$9,277,114 to account for several reductions in the forecast, including:</p> <ul style="list-style-type: none"> • \$27,808 – reduction for activities where costs included at a significantly higher amounts in the forecast as compared to the costs in the approved budget • \$126,542 - unbudgeted Activities included in the forecast • \$18,151 - activities included in the forecast which do not seem to be feasible/ appropriate in the forecast period • \$415,004 -adjustments proposed to Pechan component to align the proposed forecast to budget principles agreed for the NFM grant • 433,115 - adjustments proposed to Vihaan component to align the proposed forecast to budget principles agreed for the NFM grant <p>In addition, IHAA's verified cash balance as at 31 March 2015 of US \$5,023,766 and the SR cash balance of US \$1,033,320 were taken into account to determine the disbursement decision.</p> <p>In the light of the above, the India Country Team recommends a disbursement decision in the amount of US \$3,220,028.</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

