



General SSF Information

Country	India				
SSF Agreement Number	IDA-T-WVI	Component	Tuberculosis	Last Round	10
SSF Title	Providing universal access to DR TB control services and strengthening civil society involvement in TB care and control				
Principal Recipient	World Vision International				
SSF Status	Active - Period 2				
SSF Start Date	01 Oct 2011	SSF End Date	30 Sep 2015		
Current* Implementation Period Start Date	01 Apr 2013	Current* Implementation Period End Date	30 Sep 2015	Latest Rating	B1
Current* Implementation Period Signed Amount	\$ 4,212,691	Current* Implementation Period Committed Amount	\$ 2,989,939	Current* Implementation Period Disbursed Amount	\$ 2,989,939
Cumulative Signed Amount	\$ 7,017,909	Cumulative Committed Amount	\$ 5,795,157	Cumulative Disbursed Amount	\$ 5,795,157
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	39 months				

* Latest Implementation Period if SSF is closed

New GPR Report - Table of Contents

(For External Version)

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

1.2. Country Latest Statistics

Tuberculosis	Estimate	Year	Source
Estimated mortality of TB cases (all forms, excluding HIV) per 100 000 population	24	2012	Global tuberculosis report 2012
Estimated number of deaths from TB (all forms, excluding HIV)	300,062	2012	Global tuberculosis report 2012
Estimated number of incident TB cases (all forms)	2,243,990	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms)	3,095,751	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms) per 100 000 population	249	2012	Global tuberculosis report 2012
Estimated TB incidence (all forms) per 100 000 population	181	2012	Global tuberculosis report 2012
New smear-positive TB cases detected and treated	1,110,066	2014	Mid-2014 Global Fund Results
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)

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

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1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>The disbursement by the Global Fund to the Principal Recipient or use by the Principal Recipient of Grant funds to finance training activities for the current Implementation Period is subject to the satisfaction to the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of a costing training plan relating to training activities to be conducted for the current Implementation Period (the "Detailed Training Plan and Budget"). This plan 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>	Finance	Disbursement		Met	PR will be submitting the new training plan for phase 2, shortly
	Condition Precedent	<p>the written approval by the Global Fund of the Detailed Training Plan and Budget. In line with the Global Fund's "Guidelines for Budgeting in Global Fund Grants (Module 7, Point 119)," approval of this plan shall supersede any requirement for submission of semi-annual or annual training plans by the Principal Recipient to the Global Fund.</p>	Finance	Disbursement		Met	<p>PR will be submitting the new training plan for phase 2, shortly.</p> <p>The PR submitted the training plan in October 2013, which is being reviewed by the CT for approval.</p> <p>Update as of September 2014, the CT approved the training plan.</p>

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026

Goal 1	Decrease morbidity and mortality due to drug resistant TB (DR-TB) in India and improve access to quality TB care and control services through enhanced civil society participation													
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Impact indicator	TB incidence rate	Baselines	
		Value	Year
		67 NSP cases/100,000	2009
	TB incidence rate	Baselines	
		Value	Year
		23/100,000	2009

	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	67/100,000	65/100,000	63/100,000	60/100,000	58/100,000										
Result		55/100,000													
Data source of Results															

Impact indicator	TB prevalence rate										Baselines			
											Value	Year		
											249 all forms of TB cases/100,000	2009		

	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	249/100,000	233/100,000	216/100,000	200/100,000	185/100,000										
Result		256/100,000													
Data source of Results															

Outcome indicator	Notification rate: new smear positive TB cases										Baselines			
											Value	Year		
											54/100,000	2010		

	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	51/100,000	51/100,000	51/100,000	51/100,000	51/100,000										
Result		51/100,000													
Data source of Results															

Outcome indicator	Treatment Success Rate : New Smear Positive Cases										Baselines				
											Value		Year		
											87%		2010		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: 88%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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	Notification rate: all forms TB cases										Baselines				
											Value		Year		
											127/100,000		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	120/100,000	120/100,000	120/100,000	120/100,000	120/100,000										
Result		119/100000													
Data source of Results															

Outcome indicator	Treatment success rate: laboratory confirmed MDR TB										Baselines				
											Value		Year		
											52%		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	N: D: P: 52%	N: D: P: 52%	N: D: P: 54%	N: D: P: 54%	N: D: P: 56%	N: D: P: %	N: D: P: %	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: 47%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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	Average default rate of smear positive re-treatment patients in 374 target districts										Baselines				
											Value		Year		
											14%		2009		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: 13%	N: D: P: 12%	N: D: P: 11%	N: D: P: 10%	N: D: P: 9%	N: D: P: %	N: D: P: %	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: 14%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	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.11 31.Dec.11	01.Jan.12 31.Mar.12	01.Apr.12 30.Jun.12	01.Jul.12 30.Sep.12	01.Oct.12 31.Dec.12	01.Jan.13 31.Mar.13	01.Apr.13 30.Jun.13	01.Jul.13 30.Sep.13

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 3 - Improve the reach, visibility and effectiveness of RNTCP through civil society support in 374 districts across 23 states by 2015 (World Vision and International Union Against Tuberculosis and Lung Disease)

ACSM (Advocacy, communication and social mobilization)

Indicator 3.4 - Percentage of population with correct knowledge about TB (mode of transmission, symptoms, treatment and curability)

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

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

Indicator 3.5 - Number of people trained (TOT) at State level on NGO/CBO/PPRNTCP scheme

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	0 0	2009	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	124	124	124	124	124	124		
Result	Pending result	124	Pending result	124	Pending result	124		

Indicator 3.6 - Number of NGOs sensitized at District level on community mobilization and RNTCP schemes

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	0	2009	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1,006	1,006	1,006	1,006	1,006	1,006	1,006	
Result	Pending result	1,006	Pending result	1,006	Pending result	1,006	Pending result	

Indicator 3.7 - Number of people trained/retrained on interpersonal skills and soft skills (through State level TOT and district level health staff at district level)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	0	2009	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	9,592	11,442	12,857	14,307	15,062	15,612	N: D: P: %	N: D: P: %
Result	Pending result	11,385	Pending result	11,655	Pending result	14,678		

Indicator 3.9 - Number of Project Managers of Targeted Interventions (TI) projects who were trained on TB/RNTCP and engaged with RNTCP.

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

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target							60	120
Result							Pending result	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	210	210	60	150	210	210	30	30
Result	Pending result	222	Pending result	Pending result	138			

TB/HIV

Indicator 3.10 - Number of PLHIV networks who were sensitized by the project on TB & RNTCP

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)			
		Value	Year					
No Level				Top 10 Equ.	N			
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target							300	600
Result							Pending result	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	600	900	300	600	900	900	240	240
Result	Pending result	822	Pending result	Pending result	806			

HSS: Health Workforce**Indicator 3.11 - Number of trainers trained at state level ToT on soft skill and RNTCP-NGO schemes**

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)			
		Value	Year					
No Level		124	2013	Top 10 Equ.	N			
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target						60100		
Result						Pending resultPending result		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	140	140	40	60	100	140	0	0
Result	Pending result	153	Pending result	Pending result	67			

Indicator 3.12 - Number of RNTCP staff and health officials of general health system trained/retrained on soft skill & RNTCP NGO schemes at district level

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
		Value	Year		
No Level		14678 14678 14678	2013	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target							1,075	1,725
Result							Pending result	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	2,900	3,425	1,325	1,825	3,050	3,475	1,325	1,325
Result	Pending result	3,675	Pending result	Pending result	3,275			

CSS: Human resources: skills building for service delivery, advocacy and leadership**Indicator 3.13 - Number of Gaon Kalyan Samiti (Village Health and Sanitation Committees) which incorporated TB control activities in their village health action plans**

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)			
		Value	Year					
No Level				Top 10 Equ.	N			
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target		444	111	111	111	111	111	111
Result		892	Pending result	Pending result	890			

Objective 4 - Engage communities and community-based care providers in 374 districts across 23 states by 2015 to improve TB care and control, especially for marginalized and vulnerable populations including TB-HIV patients (World Vision and International Union Against Tuberculosis and Lung Disease)

All care providers (PPM / ISTC - Public-Public, Public-Private Mix (PPM) approaches and International standards for TB care)

Indicator 4.1 - Number of rural health care providers sensitized on referrals, DOTS provision and eligible RNTCP schemes

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	0	2009	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	7,335	7,890	9,130	10,205	11,160	11,825		
Result	Pending result	7,881	Pending result	8,363	Pending result	10,876		

Indicator 4.4 - Number of rural health care providers (RHCPs) and AYUSH practitioners trained/retrained on referrals of TB suspects to DMC and DOTS provision as Community DOT Provider.

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)			
		Value	Year					
No Level		10876	2013	Top 10 Equ.	N			
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target							540	1,170
Result							Pending result	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	1,890	2,220	600	1,230	1,890	2,220	450	450
Result	Pending result	2,158	Pending result	Pending result	1,793			

Indicator 4.5 - Number of RHCPs and AYUSH Practitioners engaged with RNTCP

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)			
		Value	Year					
No Level				Top 10 Equ.	N			
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target		556			473	83	113	0
Result		1,148			1,459			

Community TB care

Indicator 4.3 - Number of district level TB forums functional

	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	74	74	74	74	74	74		
Result	Pending result	40	Pending result	12	Pending result	58		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	450							
Result								

Indicator 4.6 - Number of TB case defaulters successfully retraced and enrolled in DOTS

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

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target		4,440			3,330	1,110	1,110	1,110
Result		3,160			2,546			

2.2.3. Cumulative Progress To Date

Latest reporting due period : 13 (01.Oct.14 - 31.Dec.14)

Objective 3	Improve the reach, visibility and effectiveness of RNTCP through civil society support in 374 districts across 23 states by 2015 (World Vision and International Union Against Tuberculosis and Lung Disease)
SDA	ACSM (Advocacy, communication and social mobilization)
Indicator 3.4 - Percentage of population with correct knowledge about TB (mode of transmission, symptoms, treatment and curability)	

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

Indicator 3.5 - Number of people trained (TOT) at State level on NGO/CBO/PPRNTCP scheme

	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
No Level	5	124	4	124				100%

Indicator 3.6 - Number of NGOs sensitized at District level on community mobilization and RNTCP schemes

	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
No Level	5	1,006	4	1,006				100%

Indicator 3.7 - Number of people trained/retrained on interpersonal skills and soft skills (through State level TOT and district level health staff at district level)

	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
No Level	5	15,062	4	11,655				77%

Indicator 3.9 - Number of Project Managers of Targeted Interventions (TI) projects who were trained on TB/RNTCP and engaged with RNTCP.

	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
No Level	13	210	13	138				66%

SDA TB/HIV

Indicator 3.10 - Number of PLHIV networks who were sensitized by the project on TB & RNTCP

	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
No Level	13	900	13	806				90%

SDA HSS: Health Workforce

Indicator 3.11 - Number of trainers trained at state level ToT on soft skill and RNTCP-NGO schemes

	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
No Level	13	100	13	67				67%

Indicator 3.12 - Number of RNTCP staff and health officials of general health system trained/retrained on soft skill & RNTCP NGO schemes at district level

	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
No Level	13	3,050	13	3,275				107%

SDA	CSS: Human resources: skills building for service delivery, advocacy and leadership									
Indicator 3.13 - Number of Gaon Kalyan Samiti (Village Health and Sanitation Committees) which incorporated TB control activities in their village health action plans										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	13	111	13	890						120%

Objective 4	Engage communities and community-based care providers in 374 districts across 23 states by 2015 to improve TB care and control, especially for marginalized and vulnerable populations including TB-HIV patients (World Vision and International Union Against Tuberculosis and Lung Disease)									
SDA	All care providers (PPM / ISTC - Public-Public, Public-Private Mix (PPM) approaches and International standards for TB care)									
Indicator 4.1 - Number of rural health care providers sensitized on referrals, DOTS provision and eligible RNTCP schemes										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	5	11,160	4	8,363						75%

Indicator 4.4 - Number of rural health care providers (RHCPs) and AYUSH practitioners trained/retrained on referrals of TB suspects to DMC and DOTS provision as Community DOT Provider.										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	13	1,890	13	1,793						95%

Indicator 4.5 - Number of RHCPs and AYUSH Practitioners engaged with RNTCP										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	13	473	13	1,459						120%

SDA	Community TB care									
Indicator 4.3 - Number of district level TB forums functional										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	5	74	4	12						16%

Indicator 4.6 - Number of TB case defaulters successfully retraced and enrolled in DOTS										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	13	3,330	13	2,546						76%

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

Grant Duration (months)	48 months	Grant Amount	5,795,157 \$
% Time Elapsed (as of end date of the latest PU)	81%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	9 months	Disbursed by TGF (to date)	5,795,157 \$
Expenditures Rate (as of end date of the latest PU)	86%	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.11	01.Jan.12	01.Apr.12	01.Jul.12	01.Oct.12	01.Jan.13	01.Apr.13	01.Jul.13
Period Covered To:	31.Dec.11	31.Mar.12	30.Jun.12	30.Sep.12	31.Dec.12	31.Mar.13	30.Jun.13	30.Sep.13
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	443,803	1,027,540	1,624,167	2,202,090	2,777,495	2,736,603	3,206,734	3,728,223
Summary Period Budget:	443,803	583,737	596,627	577,923	575,405	656,188	470,131	521,489

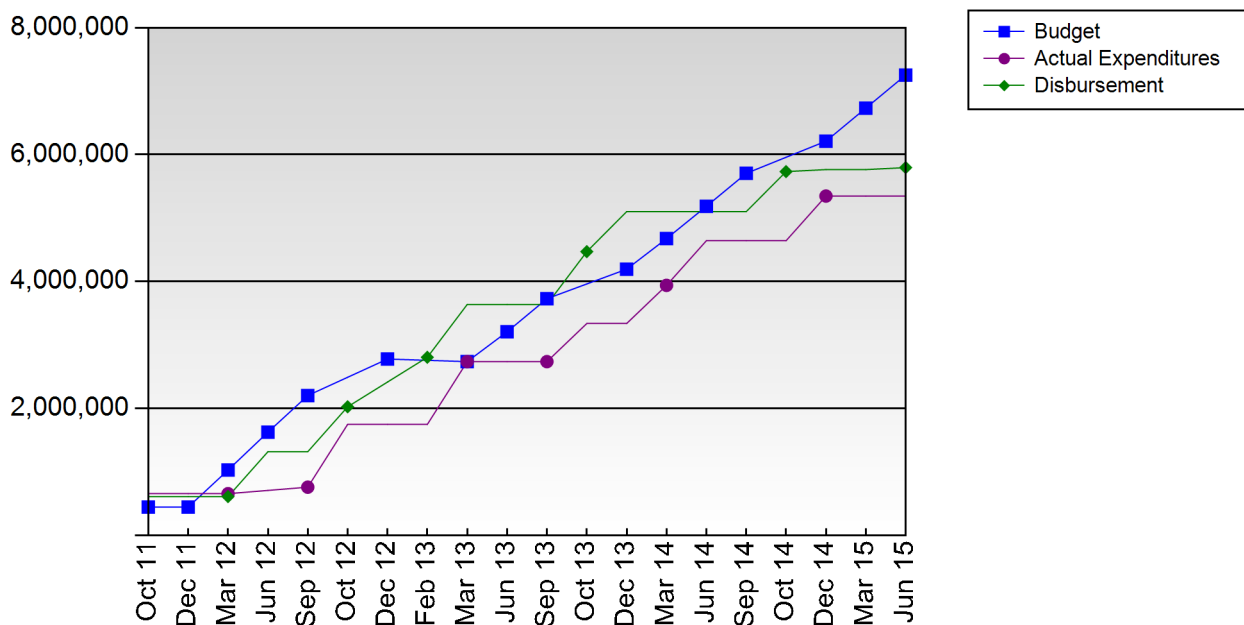
Expenditure Categories**Program Activities****Implementing Entities**

	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.13	01.Jan.14	01.Apr.14	01.Jul.14	01.Oct.14	01.Jan.15	01.Apr.15	01.Jul.15
Period Covered To:	31.Dec.13	31.Mar.14	30.Jun.14	30.Sep.14	31.Dec.14	31.Mar.15	30.Jun.15	30.Sep.15
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	4,193,822	4,675,438	5,185,169	5,704,184	6,211,268	6,732,925	7,253,744	7,634,531
Summary Period Budget:	465,599	481,616	509,731	519,015	507,084	521,657	520,819	380,787

Expenditure Categories**Program Activities****Implementing Entities****- Comments and additional information****2.3.3. Program Expenditures**

Period PU6: 01.Apr.14 - 31.Dec.14	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 1,407,912	\$ 6,211,268	\$ 5,346,691	\$ 864,577	
1a. PR's Total expenditure	\$ 182,508		\$ 778,867		
1b. Disbursements to sub-recipients	\$ 1,225,404		\$ 4,238,258		
1c. Expenditure Adjustments			\$ 329,566		
2. Pharmaceuticals & Health Product expenditures vs budget					Reason for adjustments
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment					

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

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

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
0	01.Oct.11 -			N/A	1	01.Oct.11 - 31.Mar.12	1,143,107	\$ 609,126	01 Mar 2012
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					This DR was made under the Round 9 grant implemented by WVI, referenced IDA-910-G17-T. Since this falls under the SSF period, the DR is considered disbursed under this SSF grant agreement.				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
1	01.Oct.11 - 31.Mar.12			B1	1.1	01.Apr.12 - 31.Dec.12		\$ 508,743	19 Oct 2012
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This the first disbursement under new SSF Grant Agreement									
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
1	01.Oct.11 - 31.Mar.12			B1	2	01.Apr.12 - 31.Dec.12	1,788,685	\$ 906,847	02 Oct 2012
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This the first disbursement under new SSF Grant Agreement									
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Apr.12 - 30.Sep.12			B1	3	01.Oct.12 - 31.Mar.13	873,426	\$ 780,502	08 Feb 2013
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Oct.12 - 31.Mar.13			B1	4	01.Apr.13 - 30.Jun.14	1,763,376	\$ 1,665,112	03 Oct 2013
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>This progress update covers the reporting period from 1 October 2012 to 31 March 2013 (last two quarters of the Phase 1 (P5 & P6) of the SSF grant). Overall grant performance is satisfactory with a quantitative indicator rating of "B1" and an average performance of 86% on all indicators.</p> <p>The PR met or exceeded its targets for the following 6 out of 9 coverage indicators reported by the PR and verified by the LFA.</p> <p>The current progress update covers the last two quarters of SSF-I with a disbursement request that covers the first year of the SSF-II budget and an additional quarter as a buffer. To date, 82% of the SSF-I budget has been disbursed, of which 70% had been spent (US \$2,407,113 out of US \$3,433,683).</p> <p>WVI's cash outflow for the reporting period of October through March 2013 represents 134 % of the budget; with the PR spending 74% of its own budget, and disbursing 145% of its corresponding budget for SRs.</p> <p>WVI reported a negative opening cash balance of US \$84,523. We adjusted this negative opening cash balance (by US \$18,609) to US \$65,914, to account for the grant's verified closing cash balance as of the last PU/DR for the period ending 30 September 2012. The PR reported a positive closing cash balance of US \$420,485. We adjusted the closing cash balance to US \$426, 957. The US \$6,472 difference reflects variations in the PR's expenditure under infrastructure, M&E and overhead reporting for the period. We also factored in expenditures disallowed at the time of the previous program review which have now been considered as eligible based on the supporting documentation you have provided.</p> <p>We verified an actual total cash outflow of US \$1,649, 159 against a budget of US \$1,231,591 for the reporting period, representing a negative variance of US \$417,568. This negative variance is mainly explained by increased volume of SR disbursements. This, however, has no repercussions on the cumulative budget where the burn rate stands at 70%.</p>					<p>WVI submitted forecast, covers 86% of the year 1 of the approved budget and an additional quarter as a buffer (1st April 2013 to 30 June 2014), in the amount of US \$ 2,183,861, and a disbursement request in the amount of US \$1,763,376.</p> <p>We lowered this forecast to US \$2,092,069 to factor in a recent Global Fund decision, communicated to India's PRs on 30 August 2013, to adjust the USD/INR exchange rate in the context of the sharp fall in the value of rupee against the dollar. The Country Team used this adjusted budget amount and accounted for the grant's verified cash balance of US \$426,957 to determine a disbursement amount for the coming year.</p> <p>As a result of these adjustments and in line with the Global Fund's new policy on annual disbursement and commitment decisions, the Country Team recommends that US \$1,665,111 be disbursed to WVI for the period from 1 April 2013 to 31 to 30 June 2014 (including the buffer period).</p> <p>The recommended disbursement is calculated as follows:</p> <p>Total approved budget for Approved Budget P1- P5 (including the buffer): US \$2,356,773 Less: PR Cash balance with PR as on September 30, 2012: US \$426,957 Less: SR Cash balance as on September 30, 2012: US \$264,704</p> <p>Given that we are nearly mid-way through the forecast period, the Country Team recommends that the total amount of US \$1,665,112 be disbursed in single tranche at this time. Again, we ask that the PR not spend any funds for training activities pending Global Fund approval of a costed SSF-II training plan, which we understand will be submitted by 30 September 2013.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Apr.13 - 30.Sep.13								N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Oct.13 - 31.Mar.14			B1	5	01.Apr.14 - 30.Jun.15	1,278,084	\$ 1,261,869	17 Oct 2014
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

In aggregate terms, the performance of the grant during the reporting period is good. The Global Fund Grant Rating Tool generated a B1 Quantitative Indicator rating with an average performance of 95% on all indicators from 01 January to 31 March 2014 (period 10) with the first three indicators from the reporting period 8 (01 July to 30 September 2013). Please refer to the attached Grant Rating Tools for more details.

However, the Country Team upgraded this rating to an "A2" rating to correct for poor performance reported for a national indicator (Number of districts with new smear positive case detection rate 70% in 74 target districts), that is dependent on the overall RNTCP performance and, therefore, outside of the PR's control.

Out of the 11 indicators generated by the Grant Rating Tool, WVI exceeded its targets for the following six indicators:

- Percentage and number of target districts where at least 90% of all smear positive TB patients are started on treatment within 7 days of TB diagnosis with an achievement rate of 102%;
- Number of Project Managers of Targeted Interventions (TI) projects who were trained on TB/RNTCP and engaged with RNTCP with an achievement of 106%.
- Number of trainers trained at state level ToT on soft skill and RNTCP-NGO schemes with an achievement rate of 109%;
- Number of RNTCP staff and health officials of general health system trained/retrained on soft skill & RNTCP NGO schemes at district level with an achievement rate of 107%;
- Number of Gaon Kalyan Samiti (Village Health and Sanitation Committees) which incorporated TB control activities in their village health action plans with an achievement rate of more than 120%; and
- Number of RHCPs and AYUSH Practitioners engaged with RNTCP with an achievement rate of more than 120%.

Further, WVI substantially met its targets for the following three indicators:

- Percentage and number of target districts where at least 40% registered TB patients (all forms) are supervised through a community volunteer with an achievement rate of 94%;
- Number of PLHIV networks who were sensitized by the project on TB & RNTCP with an achievement rate of 91%; and
- Number of rural health care providers (RHCPs) and AYUSH practitioners trained/retrained on referrals of TB suspects to DMC and DOTS provision as Community DOT Provider with an achievement rate of 97%.

On the other hand, WVI did not meet its targets on two indicators:

- Number of TB case defaulters successfully retraced and enrolled in DOTS with an achievement rate of 71%. The underachievement is due to delays in identifying defaulters because of the district officials' reluctance to provide the list of defaulters to SSRs and DCs; lack of motivation of the volunteers to implement the activity because of low honorarium; and delays in the orientation of the SSRs and the SOP rollout; and
- Number of districts with new smear positive case detection rate 70% in 74 target districts with an achievement rate of only 33%. This is a national indicator dependent on the overall RNTCP performance. Therefore, the underachievement for this indicator is independent of WVI efforts.

WVI requested a disbursement amount of US \$1,278,084 with a forecast budget of US \$2,175,080 for the period 01 April 2014 to 31 March 2015 plus a buffer period of 01 April 2015 to 30 June 2015. The PR also reported a closing cash balance of US \$987,878 (\$896,996 for the PR and \$90,882 for the SRs) for the current reporting period.

The Country Team adjusted those amounts respectively to US \$1,261,869 for the disbursement recommendation, US \$2,291,296 for the forecast, US \$902,988 for the PR cash balance and US\$ 126,449 for the SR cash balance. In its adjustments, the Country Team made minor changes to the forecast and closing balance at PR level resulting from correction in the exchange rate and calculation of the FX adjustment. With respect to SR cash balances, the Country Team included in addition the amount of \$35,562, corresponding to the ineligible expenditures identified during the recent review of SR Care and SR Lepira.

In its recommendation, the Country Team took into account the following computation:

Budget 01 April 14- 31March 15	US \$2,057,488
Buffer Budget 01 April 15 – 30 June 15	US \$520,819
Less adjustments made by the PR to the budget	(US \$5,691)
Less FX adjustment	(US \$281,320)
Total forecast	US \$2,291,296
Less: Cash balance with PR as on March 31, 2014	(US \$902,987)
Less: Cash balance with SRs as on March 31, 2014	(US \$126,449)
Disbursement recommendation	US \$1,261,869

The disbursement is based on the updated budget forecast for the period 01 April 2014 – 30 June 2015, as submitted and clarified by the PR on 11-Sep-14.

As a result of the above and in line with the Global Fund's policy on annual disbursement and commitment decisions, the Country Team recommends a disbursement amount is US \$1,261,869. Considering that the total forecast budget for the period is less than US \$3,000,000, the Country Team recommends a one –off release of the total disbursement amount (US \$1,261,869) for the period 01 April 2014 to 31 March 2015 plus one quarter buffer period of 1 April 2015 to 30 June 2015.

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
6	01.Apr.14 - 31.Dec.14		A2	6	01.Jan.15 - 30.Sep.15	102,336	\$ 62,958	04 Jun 2015	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
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 December 2014 merits an A2 rating.				<p>To date, the Global Fund has disbursed US \$5,732,199 to WVI under the SSF grants, representing approximately 82% of the cumulative grant's signed amount of US \$7,017,909.</p> <p>WVI requested a disbursement amount of US \$102,336 for a forecast budget of US \$837,383 for the period 1 January 2015 to 30 September 2015 by taking into account a closing cash balance of US \$735,048 as of 31 December 2014.</p> <p>The Country Team adjusted the disbursement amount to US \$62,958 and the forecast amount to US \$803,573 by taking into account the exchange loss adjustments made to WVI cash balance as well as the adjustment made to the SR cash balance based on the SR expenditure review conducted for the period April 2013 to March 2015.</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

