

General Grant Information

Country	India				
Grant Number	IDA-202-G02-H-00	Component	HIV/AIDS	Round	02
Grant Title	HIV prevention and care for mothers, their families and PLWHA through scaling up PMTCT services and public private sector antiretroviral treatment				
Principal Recipient	The Department of Economic Affairs, Ministry of Finance, Government of India				
Grant Status	Active - RCC II				
Grant Start Date	01 May 2004	Grant End Date	30 Nov 2015		
Current* Phase Start Date	01 Dec 2012	Current* Phase End Date	30 Nov 2015	Latest Rating	A2
Current* Phase Signed Amount	\$ 85,654,642	Current* Phase Committed Amount	\$ 80,500,300	Current* Phase Disbursed Amount	\$ 80,500,300
Cumulative Signed Amount	\$ 298,094,753	Cumulative Committed Amount	\$ 292,940,411	Cumulative Disbursed Amount	\$ 292,940,411
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	131 months	Proposal Lifetime	Not Available	% of Grant Duration	94%

* Latest Phase if grant is closed

New GPR Report - Table of Contents

(For ExternalVersion)

1. Program Description and Contextual Information

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

2. Key Grant Performance Information

- 2.1. Program Impact and Outcome Indicators
- 2.2. Programmatic Performance
 - 2.2.1. Reporting Periods
 - 2.2.2. Program Objectives, Service Delivery Areas and Indicators
 - 2.2.3. Cumulative Progress To Date
- 2.3. Financial Performance
 - 2.3.1. Grant Financial Key Performance Indicators (KPIs)
 - 2.3.2. Program Budget
 - 2.3.3. Program Expenditures
 - 2.3.4. Graph - Cumulative Program Budget, Expenditures and Disbursement to Date
- 2.4. Progress Update and Disbursement Information
- 2.5. Contextual Information
- 2.6. Phase 2 Grant Renewal

1. Program Description and Contextual Information

1.1. Grant Summary - Web

The Indian government estimates that approximately 2.4 million people in India were living with HIV as of 2007. The epidemic is highly varied across states and regions but the states identified as being most affected in 2006 are the four southern states of Andhra Pradesh, Karnataka, Tamil Nadu and Maharashtra, and the northeastern state of Manipur. The program supported by this grant is scaling up care and prevention behavior among pregnant women in the six states with high HIV prevalence. Funded activities included implementation of a comprehensive care package for HIV-infected mothers, their infants and partners to provide preventive treatment with antiretroviral drugs, family planning, voluntary counseling and testing and counseling on infant feeding. In view of strong program performance and demonstrated potential for impact, the grant activities are to be scaled up throughout the country under recently approved additional funding. The grant is being consolidated with IDA-304-G04-C and the testing and counseling component of IDA-607-G11-H.

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

There are no key discrepancies between the approved proposal and Grant Agreement.

1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	Condition Precedent: A detailed project implementation plan for the Project which including a one-year detailed budget.				Met	
	Condition Precedent	The PR should submit a procurement plan to ensure quality procurement practices and systems are in place to manage procure health products.				Met	
	Condition Precedent	Condition Precedent: Not later than 31 March 2007, the PR shall deliver to the GFATM evidence, in form and substance satisfactory to the GF that the PR and SRs financial management staff have received financial management training from the National AIDS Control Organization (NACO). Comment: A training course funded by GFATM was organised in December 2006. NACO proposes organising another course in April 2007.			31.Mar.07	Met	The training is being organized on June 8 and 9, 2007
	Condition Precedent	Condition Precedent: Not later than 31 March 2007, the PR shall complete and deliver to the GFATM the monitoring and evaluation self assessment checklist in form and substance satisfactory to the GFATM.			31.Mar.07	Met	The M&E staff self assessment checklist is under preparation and is likely to be finalised within this month. In that case after review by LFA, it would be submitted to GFATM by March 2007.
	Condition Precedent	Condition Precedent: Not later than 31 March 2007, the PR shall deliver to the GFATM a revised implementation plan, in form and substance satisfactory to the GFATM, for the acceleration of the information, Education, Communication (IEC) component of the program.			31.Mar.07	Met	The implementation plan for IEC activities is in final stages and is likely to be submitted to GFATM within the stipulated time frame.
	Condition Precedent	Condition Precedent: Not later than 30 September 2007, the PR shall deliver to GFATM, in form and substance satisfactory to the GFATM, that district level programme supervisors have received training in monitoring and evaluation pursuant to the National AIDS Control Program (NACP) III strategy and work plan. Comment: This CP has to be satisfied only over the next 8 months and the PR is confident that the time limit would be adhered to.			30.Sep.07	Met	Training of District Programme Supervisors in monitoring and evaluation has been completed in all six high prevalence states
	Condition Precedent	The Principal Recipient shall submit to the Global Fund the expenditure report for IDA-304-G04-C for the month of December 2009 that overlaps with the RCC. Based on the information provided, revisions may be made to the Period 1 budget.	Finance	Disbursement		Met	The PR in an e-mail dated September 04, 2010 has provided the desired expenditure report (based on data in CPFMS) along with submission of the 1st DR. Accordingly, the CP has been considered as fulfilled.
	Condition Precedent	the delivery by the Principal Recipient to the Global Fund of a plan, in form and substance satisfactory to the Global Fund, for the development of a system, to be in place by the start of Phase 2, for the tracking of patients from ICTCs to ARV services.		Disbursement		Waived	This CP concerns a plan through which patients from ICTC can be tracked in ART centers. "A system had been set up for tracking of patients referred from the PPTCT centres to ART centres and the same was being monitored regularly at National level." During the signature of the Phase 2 Grant Agreement, the CT recommended waiving this CP since this is an amplification of a standard condition of the GA that is being observed. The request was approved.

IDA-202-G02-H-00

Last Updated on: 29 June 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	the delivery by the Principal Recipient to the Global Fund of an Addendum to the National PSM Plan outlining the procurement, use and supply management of the Health Products for the Program as described in subsection (b) of Article 19 of the Standard Terms and Conditions of this Agreement (the "PSM Plan"); and		Procurement		Met	The final revised version of the PSM plan was submitted by the PR to the Global Fund on 8 September 2010.
	Condition Precedent	the written approval of the Global Fund of the Addendum to the National PSM Plan.		Procurement		Met	The Global Fund written approval for the PSM plan was communicated to NACO in a letter dated 4 November 2010. The letter communicated to NACO that the capacity review of RITES concluded that RITES has the capacity to undertake procurement for Global Fund funded grants.
	Condition Precedent	1. The Principal Recipient representations under the taxes and duties provisions under Article 12(a) shall be limited to a representation that no Grant funds shall be used to finance any customs duties, tariffs, import taxes, or other similar levies and taxes associated with the import, manufacture or sale of products or commodities or the procurement of services for the program assessed under laws in effect in the host country. In the event that such taxes or duties are levied, the Principal Recipient shall ensure that such taxes and duties are paid from sources other than Grant proceeds.		Other		Waived	During the signature of the Phase 2 Grant Agreement, the CT recommended waiving this CP since this is an amplification of a standard condition of the GA that is being observed. The request was approved.
	Condition Precedent	2. The Auditor selected by the Principal Recipient under Article 13(c) shall be the Controller and Auditor General of the Government of India.		Other		Met	By signing the Grant Agreement the parties agree to this Special Condition.
	Condition Precedent	3. For the purpose of Article 13(b) use of term "Audits" shall mean financial and programmatic audits of accounts and records relating to the financial management and programmatic implementation of the program.				Met	By signing the Grant Agreement the parties agree to this Special Condition.
	Condition Precedent	4. For the purpose of Article 13(a), the term "books and records" shall mean those books, records and other materials maintained by the Principal Recipient with respect to the financial management and programmatic implementation of the program.				Met	By signing the Grant Agreement the parties agree to this Special Condition.
	Condition Precedent	5. The parties recognize that the purpose of Article 13(g) is to permit the Global Fund or its representative to perform "ad hoc" site visits as may be reasonably required to ensure sound management of the program. The Global Fund will use its best efforts to ensure, however, that these visits be coordinated with the Principal Recipient as reasonably necessary and to the extent such coordination does not undermine the purpose of the visits.				Met	By signing the Grant Agreement the parties agree to this Special Condition.
	Condition Precedent	6. In the event the Global Fund decides to change the LFA, the Global Fund shall inform the Country Coordinating Mechanism prior to appointing a new entity to serve as LFA.				Met	By signing the Grant Agreement the parties agree to this Special Condition.
	Condition Precedent	7. The Global Fund and the Principal Recipient commit to use their best efforts to resolve any issues related to procurement under the program in a collaborative fashion.				Met	By signing the Grant Agreement the parties agree to this Special Condition.

IDA-202-G02-H-00

Last Updated on: 29 June 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	8. The Department of Economic Affairs of the Government of India hereby confirms that the National AIDS Control Organization of the Ministry of Health and Family Welfare of the Government of India will be the implementing agency for the purpose of this agreement.				Met	By signing the Grant Agreement the parties agree to this Special Condition.
	Condition Precedent	9. In its Annual Review, the Principal Recipient shall report on the disaggregated coverage of the different prophylactic ARV regimens included under indicator 2.2 in the attachment to this Annex A entitled "Performance Framework Consolidated RCC Year 1,2&3: Indicators, Targets, and Periods Covered".				Waived	During the signature of the Phase 2 Grant Agreement, the CT recommended waiving this CP since this is an amplification of a standard condition of the GA that is being observed. The request was approved.
	Condition Precedent	10. The Principal Recipient shall put in place, in time for Phase 2 of RCC, a tracking system for pregnant women receiving multi-drug regimens, in accordance with national Monitoring and Evaluation requirements.				Waived	During the signature of the Phase 2 Grant Agreement, the CT recommended waiving this CP since this is an amplification of a standard condition of the GA that is being observed. The request was approved.
	Condition Precedent	11. No later than 28 February 2011, the Principal Recipient shall provide, in form and substance satisfactory to the Global Fund, a baseline for the indicator "% of ICTC laboratories reporting discordant HIV test results". Based on the determination of the Global Fund, upon review of such submitted baseline indicator, the Performance Framework will be revised accordingly.				Met	The PR responded to the Management Letter (for the PUDR July 2010 - Mar 2011) via mail dated 13 January 2011 and the PR has communicated the baseline figure of 1%
	Condition Precedent	12. The Principal Recipient and the Global Fund shall consider a number of options in order to ensure that exchange rate fluctuations do not affect the availability of sufficient resources for purposes of Program implementation. Such options may include an early request for Phase 2 review and funding in instances where accelerated implementation and/or severe exchange rate fluctuations necessitate funding in excess of the Phase 1 Grant amount.				Met	Both the PR and the Global Fund agreed to this Special Condition by signing the Grant Agreement.
	Condition Precedent	13. If other principal recipients are designated for the implementation of the RCC program, the Principal Recipient shall provide the required assistance and support to such other principal recipients to determine indicator baselines and performance targets.		Other		Waived	During the signature of the Phase 2 Grant Agreement, the CT recommended waiving this CP since this is an amplification of a standard condition of the GA that is being observed. The request was approved. The issue of baselines and targets for the shared indicators between two PRs were discussed during grant negotiation and NACO confirmed that they adequate data on baseline and for target settings for the common indicators. This has been replaced by Special Condition 1 in the Annex A of the RCC-II grant agreement and will be monitored.
	Condition Precedent	14. If other principal recipients are designated for the implementation of the RCC program, the Principal Recipient shall coordinate Program implementation through regular meetings at National and State level with such other principal recipients of Grant funds under the RCC proposal.		Other		Met	The GA with the other PR which is IL&FS was signed on 1 June 2010, since then 4 meetings have been held between NACO/SACS and IL&FS.

IDA-202-G02-H-00

Last Updated on: 29 June 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	15. The Principal Recipient acknowledges and agrees that upon the request of the Global Fund, the Principal Recipient shall make available to the Global Fund any and all documentation relating to contracting procedures and activities undertaken through the procurement agent for the Program.		Other		Met	The PR agreed to this Special Condition by signing the Grant Agreement.
	Condition Precedent	16. Within 12 months of the Starting Date of the RCC-I, the Principal Recipient shall submit to the Global Fund, in form and substance satisfactory to the Global Fund, that it has implemented a functional system for recording and reporting on patient- and inventory-related information (Management Information System [MIS]), including a system for validating, analyzing and utilizing the reported information in the management of the HIV/AIDS program.		Other		Waived	During the signature of the Phase 2 Grant Agreement, the CT recommended waiving this CP since this is an amplification of a standard condition of the GA that is being observed. The request was approved. This will be monitored through a management action by the Country Team.
	Condition Precedent	17. Within 6 months of the Starting Date of the RCC-I, the Principal Recipient shall submit to the Global Fund for its review and approval, a set of documents outlining the procedures, with respect to the grant, describing in detail (i) forecasting, (ii) storage and inventory management, (iii) distribution, recording, reporting, and utilization of information to manage the program, and (iv) quality assurance. The procedures should also take into account the requirements of the Global Fund's Quality Assurance Policy and the reporting requirements with respect to the Price Quality Reporting system as stipulated in Article 19 of this Grant Agreement.		Other		Met	The PSM plan covers areas required as per this stated special condition.
	Condition Precedent	18. Throughout the Program term, the Principal Recipient shall ensure that systems for the effective management and oversight of the Health Product supply chain are implemented. These may include, but are not limited to: (i) constitution of a technical working group/coordination committee tasked with overseeing the supply chain, (ii) ensuring the routine submission of patient- and inventory-related information, (iii) implementing regular supervision visits to sites responsible for the receipt and management of health products, (iv) ensuring that storage conditions meet the minimum requirements in terms of good storage practices, and (v) implementing corrective measures to address any gaps identified.		Other		Met	The PR agreed to this Special Condition by signing the Grant Agreement.

IDA-202-G02-H-00

Last Updated on: 29 June 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>RCC-II CP:</p> <p>1. Condition(s) Precedent to Transfer or Use of Funds for Procurement of Health Products (as defined in Article 19 of the Standard Terms and Conditions)</p> <p>The transfer by the Global Fund to the Principal Recipient or use by the Principal Recipient of Grant funds to finance the procurement of Health Products (as defined in Article 19 of the Standard Terms and Conditions of this Agreement), is subject to the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of a revised plan for the procurement, use and supply management of the Health Products for the Program as described in subsection (b) of Article 19 of the Standard Terms and Conditions of this Agreement (the "PSM Plan") which (i) is consistent with the workplan and budget and, where applicable, linked to the targets in the Performance Framework, (ii) is supported by a finalized forecast of Health Products to be financed under the grant for RCC-II and (iii) includes evidence that appropriate systems are in place for the implementation of Quality Assurance activities; and</p> <p>b. the written approval of the Global Fund of the PSM Plan.</p>		Procurement		Met	The Implementing Agency, Department of AIDS Control (DAC) submitted the revised PSM plan to Global Fund on 14 August 2013. Global Fund approved the PSM Plan on 8 November 2013.
	Condition Precedent	<p>RCC-II CP:</p> <p>2. Condition Precedent to Transfer or Use of Funds for Certain Activities</p> <p>The transfer by the Global Fund to the Principal Recipient or use by the Principal Recipient of Grant funds to finance the following budget items/activities for the current period:</p> <p>a. positions which are newly created under the National AIDS Control Program (NACP) IV document and all salary increments relating to such posts;</p> <p>b. campaigns for ICTC, PPTCT and HIV-TB; and</p> <p>c. operational research activities at the new unit cost related to the NACP IV,</p> <p>is subject to the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of the duly approved NACP IV document, with the corresponding approved budget.</p>		Other		Met	In August 2014, NACP IV was submitted to the Global Fund as part of the NFM concept note submission. No expenditure has been incurred for Operational Research activities and IEC expenditure. As regard the HR cost, there has been HR cost increments at NACO level in the existing posts (no expenditure for new post charged), which has been charged to the grant.
	Condition Precedent	<p>RCC-II Special Terms and Conditions:</p> <p>1. No later than 31 December 2013, the Principal Recipient shall submit to the Global Fund, in form and substance satisfactory to the Global Fund, a National Monitoring and Evaluation Plan for the HIV program, in line with the key strategic changes in the duly approved NACP IV document. The National M&E Plan shall include an action plan depicting clear activities, timelines, agency responsible, resource estimate/budget and source of funding.</p>		Other	31.Dec.13	Met	The Country Team notes that the Implementing Agency, NACO is preparing the National M&E plan which shall incorporate an action plan depicting clear activities, timelines, agency responsible, resource estimate/ budget and source of funding.

IDA-202-G02-H-00

Last Updated on: 29 June 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	RCC-II Special Terms and Conditions: 2. The Auditor selected by the Principal Recipient under Article 13(c) shall be the Controller and Auditor General of the Government of India.				Met	The PR agreed to this Special Condition by signing the Grant Agreement.
	Condition Precedent	RCC-II Special Terms and Conditions: 3. For the purpose of Article 13(b) use of term "Audits" shall mean financial and programmatic audits of accounts and records relating to the financial management and programmatic implementation of the program.				Met	The PR agreed to this Special Condition by signing the Grant Agreement.
	Condition Precedent	RCC-II Special Terms and Conditions: 4. For the purpose of Article 13(a), the term "books and records" shall mean those books, records and other materials maintained by the Principal Recipient with respect to the financial management and programmatic implementation of the program.				Met	The PR agreed to this Special Condition by signing the Grant Agreement.
	Condition Precedent	RCC-II Special Terms and Conditions: 5. The parties recognize that the purpose of Article 13(g) is to permit the Global Fund or its representative to perform "ad hoc" site visits as may be reasonably required to ensure sound management of the program. The Global Fund will make its best efforts to ensure, however, that these visits are coordinated with the Principal Recipient as reasonably necessary and to the extent such coordination does not undermine the purpose of the visits.				Met	The PR and Global Fund agreed to this Special Condition by signing the Grant Agreement.
	Condition Precedent	RCC-II Special Terms and Conditions: 6. The Department of Economic Affairs of the Government of India hereby confirms that the National AIDS Control Organization of the Ministry of Health and Family Welfare of the Government of India will be the implementing agency for the purpose of this agreement.				Met	The PR agreed to this Special Condition by signing the Grant Agreement.
	Condition Precedent	RCC-II Special Terms and Conditions: 7. The Principal Recipient acknowledges and agrees that upon the request of the Global Fund, the Principal Recipient shall make available to the Global Fund any and all documentation relating to contracting procedures and activities undertaken through the procurement agent for the Program.				Met	The PR agreed to this Special Condition by signing the Grant Agreement.

IDA-202-G02-H-00

Last Updated on: 29 June 2015

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>RCC-II Special Terms and Conditions:</p> <p>8. Throughout the Program term, the Principal Recipient shall ensure that systems for the effective management and oversight of the Health Product supply chain are implemented. These may include, but are not limited to:</p> <p>(i) constitution of a technical working group/coordination committee tasked with overseeing the supply chain, (ii) ensuring the routine submission of patient- and inventory-related information, (iii) implementing regular supervision visits to sites responsible for the receipt and management of health products, (iv) ensuring that storage conditions meet the minimum requirements in terms of good storage practices, and (v) implementing corrective measures to address any gaps identified.</p>				Met	<p>There is no technical working group at NACO level, however, there are Procurement Logistics Coordinators (PLCs) who oversee the supply chain and perform supervisory visits to sites. 5 out of 6 positions of logistic coordinators (Procurement Logistics Coordinators (PLCs)) are in place. During their visit to the peripheral centres, they monitor stock status and consumption, report deficiencies and provide corrective actions if any. Guidelines on storage of essential medicines and other health facilities, warehousing and a logistics handbook have been issued to the SACS by NACO. The PLCs submit the trip reports to SACS after their visits which includes issues and suggested corrective actions.</p>
	Condition Precedent	<p>RCC-II Special Terms and Conditions:</p> <p>9. No Grant funds will be used for Program activities after the end of the Program Term, including for procurement of Health Products, without prior written approval from the Global Fund.</p>				Met	<p>The PR agreed to this Special Condition by signing the Grant Agreement.</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
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018

Goal 1	To reduce the spread of HIV infection in women, their partners and infants, and to provide HIV/AIDS care including ART to infants
---------------	--

Outcome indicator	Number of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy (UNGASS 2008)										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	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 78%	N: D: P: 79%	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: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Impact indicator	Adults aged 15-49 who are HIV-infected (percentage)										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			0.36	0.34	0.33	0.34	0.33	0.33	0.32	0.30					
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 0%	N: D: P: 0%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Impact indicator	% of infants born to HIV infected mothers who are infected										Baselines				
											Value		Year		
											30%		2003		

	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: 30%	N: D: P: 29%	N: D: P: 28%	N: D: P: 26%	N: D: P: 19%	19	18	16	14	10	10	10	10	10	10
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 27%	N: D: P: 19%	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															

Goal 2 To prevent HIV transmission and mitigate the impact of HIV by expanding access to testing & counseling and PPTCT services, strengthening inter-program linkages, especially HIV/TB collaboration, and integrating HIV services with general health system.

Impact indicator	% of adults aged 15-49 who are HIV infected										Baselines				
											Value		Year		
											0.43%		2003		
	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	0	0	0	0	0	0	0	0	0	0	0	0
Result										0					
Data source of Results															

Impact indicator	% of infants born to HIV infected mothers who are infected										Baselines				
											Value		Year		
											30		2003		
	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: 30%	N: D: P: 29%	N: D: P: 28%	N: D: P: 26%	N: D: P: 19%	19	18	16	14	10	10	10	10	10	10
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %										
Data source of Results															

Impact indicator	% of HIV seroprevalence among all newly registered TB patients										Baselines				
											Value		Year		
											5.20		2005		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 5%	N: D: P: %	N: D: P: %	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

2.2. Programmatic Performance

2.2.1. Reporting Periods

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
N/A	01.May.04 31.Jul.04	01.Aug.04 31.Oct.04	01.Nov.04 31.Jan.05	01.Feb.05 30.Apr.05	01.May.05 31.Jul.05	01.Aug.05 31.Oct.05	01.Nov.05 31.Jan.06	01.Feb.06 30.Apr.06
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.May.06 31.Jul.06	01.Aug.06 30.Sep.06	01.Oct.06 31.Dec.06	01.Jan.07 31.Mar.07	01.Apr.07 30.Jun.07	01.Jul.07 30.Sep.07	01.Oct.07 31.Dec.07	01.Jan.08 31.Mar.08
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
N/A	01.Apr.08 30.Jun.08	01.Jul.08 30.Sep.08	01.Oct.08 31.Dec.08	01.Jan.09 30.Apr.09	01.May.09 30.Jun.09	01.Jul.09 30.Sep.09	01.Oct.09 30.Nov.09	01.Dec.09 31.Mar.10
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32
N/A	01.Apr.10 30.Jun.10	01.Jul.10 30.Sep.10	01.Oct.10 31.Dec.10	01.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 30.Sep.11	01.Oct.11 31.Dec.11	01.Jan.12 31.Mar.12
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40
N/A	01.Apr.12 30.Jun.12	01.Jul.12 30.Sep.12	01.Oct.12 30.Nov.12	01.Dec.12 31.Mar.13	01.Apr.13 30.Jun.13	01.Jul.13 30.Sep.13	01.Oct.13 31.Dec.13	01.Jan.14 31.Mar.14

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - To scale up prevention and care interventions among women of child bearing age and for their families through a package of primary prevention, family planning, voluntary counseling and confidential testing (VCT), ARV prophylaxis and counseling on infant feeding.

Prevention: PMTCT

Indicator 1.4 - Percentage of HIV infected women and their babies receiving a complete course of ARV prophylaxis to reduce the risk of MTCT

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	N/A	2004	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	0	0	0	13,266
Result	0	0	0	0	0	0	0	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	1700/3700 (46%)	1846/4027 (46%)	2400/5000 (48%)	3250/6500 (50%)	4125/7500 (55%)	N: 4,800 D: 8,000 P: 60%	N: 5,850 D: 9,000 P: 65%	N: 7,000 D: 10,000 P: 70%
Result	0	12782/28005 (46%)	Pending result	16393/35630 (46%)	5053/11802 (43%)	N: 2,490 D: 5,819 P: 43%	Pending result	N: 4,078 D: 6,339 P: 64%
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	N: 3,500 D: 5,000 P: 70%	N: 3,888 D: 5,400 P: 72%	N: 4,425 D: 5,900 P: 75%	N: 5,760 D: 6,400 P: 90%	N: 3,360 D: 4,200 P: 80%	N: 5,120 D: 6,400 P: 80%	N: 3,360 D: 4,200 P: 80%	N: D: P: %
Result	Pending result	N: 5,140 D: 8,712 P: 59%	Pending result	N: 6,497 D: 9,697 P: 67%	Pending result	Pending result	N: 7,710 D: 10,327 P: 75%	N: D: P: %

IDA-202-G02-H-00

Last Updated on: 29 June 2015

Objective 4 - To diagnose 80% of the estimated HIV positive population in India over six-year period, and link them with prevention, care, support and treatment services (NACO)

Prevention: Counseling and testing

Indicator 4.1 - Number of new health facilities offering HIV counselling and testing (ICTCs) (Rephrased during RCC-II from "Number of health facilities offering HIV counseling and testing (ICTCs)")

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 2-Service Points supported	9,459	2011	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												
Result												
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target									200			
Result									Pending result			
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	800	1,200	1,600	1,800	2,300	2,500	3,000	3,300				
Result	394	Pending result	Pending result	1,958	Pending result	Pending result	Pending result	4,215				
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	3,700	3,900	4,400	200	400	600	800	250				
Result	Pending result	Pending result	6,597	Pending result	2,313	Pending result	328	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	500	750	1,000	250	500	750	1,000					
Result	1,240	Pending result	Pending result	39								

IDA-202-G02-H-00

Last Updated on: 29 June 2015

Indicator 4.2 - Number of people/clients who received HIV testing and counseling and who know their test results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	2206032		Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result												
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result												
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target									2,500,000			
Result									Pending result			
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	6,000,000	9,250,000	12,500,000	3,000,000	7,000,000	11,000,000	15,300,000	4,000,000				
Result	8,146,508	Pending result	15,807,755	3,596,993	Pending result	Pending result	Pending result	4,869,481				
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	8,000,000	13,000,000	18,000,000	2,584,615	4,523,076	6,461,538	8,400,000	2,800,000				
Result	Pending result	Pending result	16,105,810	Pending result	6,333,604	Pending result	6,317,849	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	5,600,000	8,400,000	11,200,000	2,957,500	5,915,000	8,872,500	11,830,000					
Result	6,292,984	Pending result	Pending result	3,450,771								

Indicator 4.3 - Number of high risk population receiving HIV testing and counseling and who know their test results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	0		Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result												
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result												
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target									180,000			
Result									Pending result			
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	400,000	650,000	950,000	225,000	500,000	750,000	1,100,000	250,000				
Result	446,113	Pending result	911,872	263,770	Pending result	Pending result	Pending result	353,242				
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	550,000	850,000	1,200,000	362,500	725,000	1,087,500	1,450,000	375,000				
Result	Pending result	Pending result	1,113,283	Pending result	967,469	Pending result	625,583	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	750,000	1,125,000	1,500,000	400,000	800,000	1,200,000	1,600,000					
Result	1,067,185	Pending result	Pending result	523,195								

IDA-202-G02-H-00

Last Updated on: 29 June 2015

Objective 5 - To reach 80% of HIV positive pregnant women with PPTCT services over a six-year period (NACO and IL&FS)**Prevention: PMTCT**

Indicator 5.1 - Number of pregnant women receiving HIV testing and counseling and who know their test results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0		Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result												
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result												
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target									1,300,000			
Result									Pending result			
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	2,750,000	4,250,000	6,000,000	1,750,000	3,500,000	5,250,000	7,200,000	1,800,000				
Result	3,483,179	Pending result	6,797,938	1,579,190	Pending result	Pending result	Pending result	2,098,857				
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	4,000,000	6,250,000	8,350,000	2,584,615	4,523,076	6,461,538	8,400,000	2,800,000				
Result	Pending result	Pending result	7,066,431	Pending result	4,654,871	Pending result	4,628,139	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	5,600,000	8,400,000	11,200,000	2,957,500	5,915,000	8,872,500	11,830,000					
Result	4,684,846	Pending result	Pending result	2,502,794								

IDA-202-G02-H-00

Last Updated on: 29 June 2015

Indicator 5.2 - Number and percentage of HIV infected pregnant women and their babies (or: mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0		N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	N: 8,040 D: 12,000 P: 67%	N: 12,870 D: 19,000 P: 68%	N: 17,810 D: 26,000 P: 69%	N: 4,900 D: 7,000 P: 70%	N: 10,650 D: 15,000 P: 71%	N: 16,450 D: 23,000 P: 72%	N: 22,330 D: 31,000 P: 72%	N: 5,800 D: 8,000 P: 73%				
Result	N: 6,087 D: 9,120 P: 67%	Pending result	N: 13,218 D: 17,333 P: 76%	N: 2,469 D: 4,177 P: 59%	Pending result	Pending result	Pending result	N: 2,901 D: 3,505 P: 83%				
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: 11,600 D: 16,000 P: 73%	N: 19,200 D: 26,000 P: 74%	N: 27,575 D: 37,000 P: 75%	N: 2,934 D: 4,515 P: 65%	N: 3,913 D: 6,020 P: 65%	N: 3,913 D: 6,020 P: 65%	N: 3,913 D: 6,020 P: 65%	N: 3,913 D: 6,020 P: 65%				
Result	Pending result	Pending result	N: 11,148 D: 12,369 P: 90%	N: 2,103 D: 2,512 P: 84%	N: 2,332 D: 3,122 P: 75%	Pending result	N: 4,395 D: 6,020 P: 73%	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: 4,324 D: 6,359 P: 68%	N: 4,324 D: 6,359 P: 68%	N: 4,324 D: 6,359 P: 68%	N: 4,324 D: 6,359 P: 68%	N: 4,978 D: 7,111 P: 70%	N: 4,978 D: 7,111 P: 70%	N: 4,978 D: 7,111 P: 70%	N: D: P: %				
Result	N: 1,955 D: 3,871 P: 51%	Pending result	Pending result	N: 6,267 D: 9,173 P: 68%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

Indicator 5.3 - Percentage of infants born to HIV-infected women who receive an HIV test within 2 months of birth (virological testing)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	0		N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 67%			
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: 2,844 D: 4,063 P: 70%	N: 3,792 D: 5,418 P: 70%	N: 3,792 D: 5,418 P: 70%	N: 3,792 D: 5,418 P: 70%	N: 3,792 D: 5,418 P: 70%	N: 3,792 D: 5,418 P: 70%			
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,074 D: 1,741 P: 62%	N: 751 D: 1,339 P: 56%	Pending result	N: 3,142 D: 5,418 P: 58%	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: 4,120 D: 5,723 P: 72%	N: 4,120 D: 5,723 P: 72%	N: 4,120 D: 5,723 P: 72%	N: 4,120 D: 5,723 P: 72%	N: 4,799 D: 6,399 P: 75%	N: 4,799 D: 6,399 P: 75%	N: 4,799 D: 6,399 P: 75%	N: 4,799 D: 6,399 P: 75%	N: D: P: %			
Result	N: 1,245 D: 1,543 P: 81%	Pending result	Pending result	N: 1,980 D: 7,247 P: 27%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

IDA-202-G02-H-00

Last Updated on: 29 June 2015

Indicator 5.4 - Percentage of infants born to HIV-infected women who start on co-trimoxazole prophylaxis within 2 months of birth

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	68%	2011	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 68%			
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: 2,844 D: 4,063 P: 70%	N: 3,792 D: 5,418 P: 70%	N: 3,729 D: 5,418 P: 69%	N: 3,729 D: 5,418 P: 69%	N: 3,729 D: 5,418 P: 69%	N: 3,729 D: 5,418 P: 69%			
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 1,015 D: 1,741 P: 58%	N: 708 D: 1,339 P: 53%	Pending result	N: 3,142 D: 5,418 P: 58%	N: 2,841 D: 4,018 P: 71%				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: 4,120 D: 5,723 P: 72%	N: 4,120 D: 5,723 P: 72%	N: 4,120 D: 5,723 P: 72%	N: 4,120 D: 5,723 P: 72%	N: 4,799 D: 6,399 P: 75%	N: 4,799 D: 6,399 P: 75%	N: 4,799 D: 6,399 P: 75%	N: 4,799 D: 6,399 P: 75%	N: D: P: %			
Result	N: 1,424 D: 1,543 P: 92%	Pending result	Pending result	N: 5,737 D: 7,247 P: 79%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

Indicator 5.5 - Number and percentage of HIV positive pregnant women who are LFU and have been retrieved back into the program

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	n/a		Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: 219 D: 293 P: 75%	N: 293 D: 391 P: 75%	N: 293 D: 391 P: 75%	N: 293 D: 391 P: 75%	N: 293 D: 391 P: 75%	N: 293 D: 391 P: 75%	N: 293 D: 391 P: 75%		
Result	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 0 D: 391 P: 0%	Pending result	Pending result	Pending result	Pending result	Pending result		
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: 345 D: 432 P: 80%	N: 345 D: 432 P: 80%	N: 345 D: 432 P: 80%	N: 345 D: 432 P: 80%	N: 397 D: 497 P: 80%	N: 397 D: 497 P: 80%	N: 397 D: 497 P: 80%	N: 397 D: 497 P: 80%	N: D: P: %	N: D: P: %		
Result	Pending result	Pending result	Pending result	Pending result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

Indicator 5.6 - Number and percentage of exposed infants who are LFUs and have been retrieved back into the program

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	n/a		Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: 852 D: 1,137 P: 75%	N: 1,137 D: 1,516 P: 75%	N: 1,137 D: 1,516 P: 75%	N: 1,137 D: 1,516 P: 75%	N: 1,137 D: 1,516 P: 75%	N: 1,137 D: 1,516 P: 75%	N: 1,137 D: 1,516 P: 75%		
Result	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 0 D: 1,516 P: 0%	Pending result	Pending result	Pending result	Pending result	Pending result		
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: 1,153 D: 1,442 P: 80%	N: 1,153 D: 1,442 P: 80%	N: 1,153 D: 1,442 P: 80%	N: 1,153 D: 1,442 P: 80%	N: 1,151 D: 1,439 P: 80%	N: 1,151 D: 1,439 P: 80%	N: 1,151 D: 1,439 P: 80%	N: 1,151 D: 1,439 P: 80%	N: D: P: %	N: D: P: %		
Result	Pending result	Pending result	Pending result	Pending result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

IDA-202-G02-H-00

Last Updated on: 29 June 2015

Indicator 5.7 - Number and percentage of infants born to HIV positive pregnant women followed by ORW that go for follow up visits at a health facility at recommended intervals till 18 months post-delivery

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	n/a		Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: 795 D: 1,137 P: 70%	N: 1,061 D: 1,516 P: 70%	N: 1,061 D: 1,516 P: 70%	N: 1,061 D: 1,516 P: 70%	N: 1,061 D: 1,516 P: 70%				
Result	N: D: P: %	N: D: P: %	N: D: P: %	Pending result	N: 0 D: 1,516 P: 0%	Pending result	Pending result	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: 1,081 D: 1,442 P: 75%	N: 1,081 D: 1,442 P: 75%	N: 1,081 D: 1,442 P: 75%	N: 1,081 D: 1,442 P: 75%	N: 1,151 D: 1,439 P: 80%	N: 1,151 D: 1,439 P: 80%	N: 1,151 D: 1,439 P: 80%	N: 1,151 D: 1,439 P: 80%				
Result	Pending result	Pending result	Pending result	Pending result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				

IDA-202-G02-H-00

Last Updated on: 29 June 2015

Objective 6 - To diagnose and treat 80% of HIV infected registered TB patients in India over a six year period (NACO)**TB/HIV**

Indicator 6.2 - Number of people attending HIV testing and counseling who were screened for TB symptoms and referred to RNTCP (Referrals from ICTC to RNTCP)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	580,689	2011	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result												
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result												
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target									85,000			
Result									Pending result			
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	170,000	260,000	350,000	110,000	250,000	390,000	550,000	170,000				
Result	281,332	Pending result	535,549	118,488	Pending result	Pending result	564,005	Pending result				
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	350,000	530,000	740,000	150,000	300,000	450,000	600,000	162,500				
Result	Pending result	Pending result	426,029	Pending result	290,575	Pending result	333,350	Pending result				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	325,000	487,500	650,000	175,000	350,000	525,000	700,000					
Result	347,345	Pending result	Pending result	204,420								

Objective 7 - To strengthen capacity building, quality assurance, and procurement systems in the NACP, and in related health systems, including the RNTCP in order to ensure the delivery of high quality and fully integrated services (NACO)

HSS: Service delivery

Indicator 7.1 - Percentage of ICTC laboratories participating in external quality assessment scheme

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 2-Service Points supported	87%	2011	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 70%			
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	N: D: P: 70%	N: D: P: 75%	N: D: P: 75%	N: D: P: 77%	N: D: P: 77%	N: D: P: 80%	N: D: P: 80%	N: D: P: 82%				
Result	N: D: P: 75%	N: D: P: %	N: D: P: 78%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 85%	N: D: P: %				
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: D: P: 82%	N: D: P: 85%	N: D: P: 85%	N: D: P: 87%	N: D: P: 87%	N: D: P: 87%	N: D: P: 87%	N: D: P: 88%				
Result	N: D: P: %	N: D: P: %	N: D: P: 95%	N: D: P: %	N: D: P: 93%	N: D: P: %	N: D: P: 91%	N: D: P: %				
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: D: P: 88%	N: D: P: 88%	N: D: P: 88%	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	N: D: P: 90%	N: D: P: %				
Result	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: 91%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %				

Indicator 7.2 - % of ICTC laboratories reporting discordant HIV test results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 2-Service Points supported	5%	2012	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32				
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 4%			
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: 0%	N: D: P: %			
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40				
Target	N: D: P: 4%	N: D: P: 4%	N: D: P: 4%	N: D: P: 4%	N: D: P: 3%	N: D: P: 3%	N: D: P: 3%	N: D: P: 3%	N: D: P: 3%			
Result	N: D: P: %	N: D: P: %	N: D: P: 0%	N: D: P: %	N: D: P: 1%	N: D: P: %	N: D: P: %	N: D: P: 0%	N: D: P: %			
	Period 41	Period 42	Period 43	Period 44	Period 45	Period 46	Period 47	Period 48				
Target	N: D: P: 3%	N: D: P: 3%	N: D: P: 3%	N: D: P: 2%	N: D: P: 2%	N: D: P: 2%	N: D: P: 2%	N: D: P: 2%	N: D: P: %			
Result	N: D: P: 0%	N: D: P: %	N: D: P: %	N: D: P: 0%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			

2.2.3. Cumulative Progress To Date

Latest reporting due period : 44 (01.Jan.15 - 31.Mar.15)

Objective 1 To scale up prevention and care interventions among women of child bearing age and for their families through a package of primary prevention, family planning, voluntary counseling and confidential testing (VCT), ARV prophylaxis and counseling on infant feeding.

SDA Prevention: PMTCT

Indicator 1.4 - Percentage of HIV infected women and their babies receiving a complete course of ARV prophylaxis to reduce the risk of MTCT

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	23	N: 3,360 D: 4,200 P: 80 %	23	N: 7,710 D: 10,327 P: 74.7 %					93%	

Objective 4 To diagnose 80% of the estimated HIV positive population in India over six-year period, and link them with prevention, care, support and treatment services (NACO)

SDA Prevention: Counseling and testing

Indicator 4.1 - Number of new health facilities offering HIV counselling and testing (ICTCs) (Rephrased during RCC-II from "Number of health facilities offering HIV counseling and testing (ICTCs)")

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	44	250	44	39					16%	

Indicator 4.2 - Number of people/clients who received HIV testing and counseling and who know their test results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	44	2,957,500	44	3,450,771					117%	

Indicator 4.3 - Number of high risk population receiving HIV testing and counseling and who know their test results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	44	400,000	44	523,195					120%	

Objective 5 To reach 80% of HIV positive pregnant women with PPTCT services over a six-year period (NACO and IL&FS)

SDA Prevention: PMTCT

Indicator 5.1 - Number of pregnant women receiving HIV testing and counseling and who know their test results

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	2,957,500	44	2,502,794						85%

Indicator 5.2 - Number and percentage of HIV infected pregnant women and their babies (or: mother-baby pairs) receiving a complete course of ARV prophylaxis to reduce the risk of MTCT

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	N: 4,324 D: 6,359 P: 68 %	44	N: 6,267 D: 9,173 P: 68.3 %						100%

Indicator 5.3 - Percentage of infants born to HIV-infected women who receive an HIV test within 2 months of birth (virological testing)

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	N: 4,120 D: 5,723 P: 72 %	44	N: 1,980 D: 7,247 P: 27.3 %						38%

Indicator 5.4 - Percentage of infants born to HIV-infected women who start on co-trimoxazole prophylaxis within 2 months of birth

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	N: 4,120 D: 5,723 P: 72 %	44	N: 5,737 D: 7,247 P: 79.2 %						110%

Indicator 5.5 - Number and percentage of HIV positive pregnant women who are LFU and have been retrieved back into the program

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	N: 345 D: 432 P: 79.9 %	37	N: 0 D: 391 P: 0 %						0%

Indicator 5.6 - Number and percentage of exposed infants who are LFUs and have been retrieved back into the program

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	N: 1,153 D: 1,442 P: 80 %	37	N: 0 D: 1,516 P: 0 %						0%

Indicator 5.7 - Number and percentage of infants born to HIV positive pregnant women followed by ORW that go for follow up visits at a health facility at recommended intervals till 18 months post-delivery

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	N: 1,081 D: 1,442 P: 75 %	37	N: 0 D: 1,516 P: 0 %						0%

Objective 6 To diagnose and treat 80% of HIV infected registered TB patients in India over a six year period (NACO)

SDA TB/HIV


Indicator 6.2 - Number of people attending HIV testing and counseling who were screened for TB symptoms and referred to RNTCP (Referrals from ICTC to RNTCP)

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	44	175,000	44	204,420						117%


Objective 7 To strengthen capacity building, quality assurance, and procurement systems in the NACP, and in related health systems, including the RNTCP in order to ensure the delivery of high quality and fully integrated services (NACO)

SDA HSS: Service delivery

Indicator 7.1 - Percentage of ICTC laboratories participating in external quality assessment scheme

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 2-Service Points supported	44	N: D: P: 90 %	44	N: D: P: 91 %						101%

Indicator 7.2 - % of ICTC laboratories reporting discordant HIV test results

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 2-Service Points supported	44	N: D: P: 2 %	44	N: D: P: 0.1 %						120%

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

Grant Duration (months)	139 months	Grant Amount	292,940,411 \$
% Time Elapsed (as of end date of the latest PU)	94%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	8 months	Disbursed by TGF (to date)	292,940,411 \$
Expenditures Rate (as of end date of the latest PU)	92%	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.May.04	01.Aug.04	01.Nov.04	01.Feb.05	01.May.05	01.Aug.05	01.Nov.05	01.Feb.06
Period Covered To:	31.Jul.04	31.Oct.04	31.Jan.05	30.Apr.05	31.Jul.05	31.Oct.05	31.Jan.06	30.Apr.06
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	3,264,500	6,529,000	9,793,500	13,058,000	16,322,500	19,587,000	22,851,500	26,116,000
Summary Period Budget:	3,264,500	3,264,500	3,264,500	3,264,500	3,264,500	3,264,500	3,264,500	3,264,500

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.May.06	01.Aug.06	01.Oct.06	01.Jan.07	01.Apr.07	01.Jul.07	01.Oct.07	01.Jan.08
Period Covered To:	31.Jul.06	30.Sep.06	31.Dec.06	31.Mar.07	30.Jun.07	30.Sep.07	31.Dec.07	31.Mar.08
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	30,426,000	36,216,000	42,236,000	49,566,000	54,706,000	59,836,000	67,236,000	75,486,000
Summary Period Budget:	4,310,000	5,790,000	6,020,000	7,330,000	5,140,000	5,130,000	7,400,000	8,250,000

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

	Budget Period 17	Budget Period 18	Budget Period 19	Budget Period 20	Budget Period 21	Budget Period 22	Budget Period 23	Budget Period 24
Period Covered From:	01.Apr.08	01.Jul.08	01.Oct.08	01.Jan.09	01.May.09	01.Jul.09	01.Oct.09	01.Dec.09
Period Covered To:	30.Jun.08	30.Sep.08	31.Dec.08	30.Apr.09	30.Jun.09	30.Sep.09	30.Nov.09	31.Mar.10
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	80,755,938	86,530,013	94,468,484	92,760,249	96,385,883	102,511,486	106,423,481	118,210,213
Summary Period Budget:	5,269,938	7,979,075	7,938,471	5,670,765	3,625,634	6,125,603	3,911,995	11,786,732

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

IDA-202-G02-H-00

Last Updated on: 29 June 2015

	Budget Period 25	Budget Period 26	Budget Period 27	Budget Period 28	Budget Period 29	Budget Period 30	Budget Period 31	Budget Period 32
Period Covered From:	01.Apr.10	01.Jul.10	01.Oct.10	01.Jan.11	01.Apr.11	01.Jul.11	01.Oct.11	01.Jan.12
Period Covered To:	30.Jun.10	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11	30.Sep.11	31.Dec.11	31.Mar.12
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	126,385,640	136,966,414	151,859,650	162,954,501	172,470,679	182,373,785	195,464,005	206,369,058
Summary Period Budget:	8,175,427	10,580,774	14,893,236	11,094,851	9,516,178	9,903,106	13,090,220	10,905,053

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

	Budget Period 33	Budget Period 34	Budget Period 35	Budget Period 36	Budget Period 37	Budget Period 38	Budget Period 39	Budget Period 40
Period Covered From:	01.Apr.12	01.Jul.12	01.Oct.12	01.Dec.12	01.Apr.13	01.Jul.13	01.Oct.13	01.Jan.14
Period Covered To:	30.Jun.12	30.Sep.12	30.Nov.12	31.Mar.13	30.Jun.13	30.Sep.13	31.Dec.13	31.Mar.14
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	215,445,974	224,638,307	209,404,218	219,544,010	228,866,986	235,497,333	243,464,191	253,567,328
Summary Period Budget:	9,076,916	9,250,580	10,129,942	10,139,792	9,322,976	6,630,347	7,966,858	10,103,137

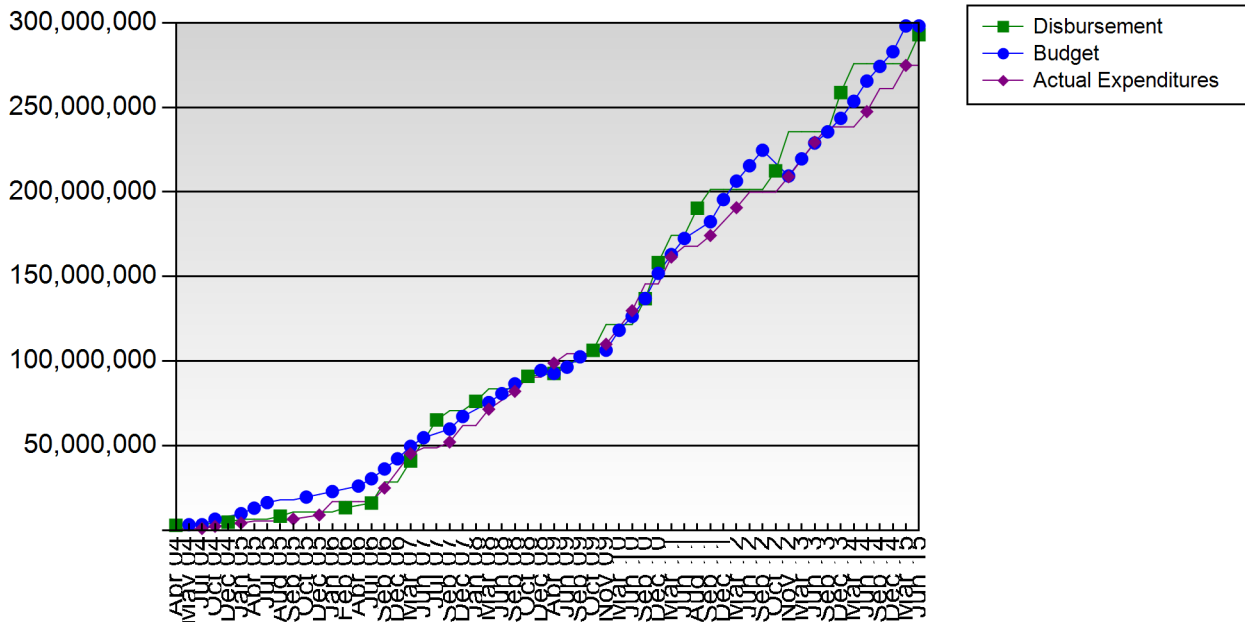
Expenditure Categories**Program Activities****Implementing Entities**

	Budget Period 41	Budget Period 42	Budget Period 43	Budget Period 44	Budget Period 45	Budget Period 46	Budget Period 47	Budget Period 48
Period Covered From:	01.Apr.14	01.Jul.14	01.Oct.14	01.Jan.15	01.Apr.15	01.Jul.15	01.Oct.15	01.Dec.15
Period Covered To:	30.Jun.14	30.Sep.14	31.Dec.14	31.Mar.15	30.Jun.15	30.Sep.15	30.Nov.15	31.Mar.16
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	265,520,939	274,183,559	282,846,179	298,094,753	298,094,753	298,094,753	298,094,753	298,094,753
Summary Period Budget:	11,953,611	8,662,620	8,662,620	15,248,574				

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

Period PU20: 01.Jul.14 - 31.Mar.15	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 27,326,914	\$ 298,094,753	\$ 274,781,551	\$ 23,313,202	
1a. PR's Total expenditure	\$ 68,205		\$ 56,682,366		
1b. Disbursements to sub-recipients	\$ 27,258,709		\$ 219,329,709		
1c. Expenditure Adjustments			\$ -1,230,524		Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget			\$ 39,399,122		
2a. Medicines & pharmaceutical products			\$ 889,675		
2b. Health products and health equipment			\$ 38,509,446		

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.May.04 -			N/A	1	01.Apr.04 - 30.Sep.04	4,766,000	\$ 2,859,000	26 Apr 2004
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The funds as asked for by PR that is USD.4.766 million for the first two quarters includes a fair share of procurement. However, the procurement plan is said to be under revision and would take some time to be finalized. Otherwise the request appears reasonable. The PR has the capacity to utilize funds of this order during the two quarters beginning 1st April, 2004. But in view of the procurement plan being under revision and this component taking about 40% of the amount requested for, it is recommended that GFATM should release only 60% of the gross amount and release only USD 2.859 million to PR.</p>					<p>Although the PR has prepared the M&E Plan as also the procurement plan, the latter is said to be under revision. In other words, procurement plan is yet to take a final shape. Since the PR proposes to utilize around 40% of the funds during the first two quarters for procurement, it is suggested that GFATM should release only 60% of the amount requested by the PR.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
1	01.Mar.04 - 31.Jul.04			B1	2	01.Nov.04 - 30.Apr.05	4,766,000	\$ 1,907,000	21 Dec 2004
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Although PR is having substantial balance in its favour, the expenditure has already started picking up, so has the procurement. PR would need additional funds by May, 2005. Therefore, an early release of USD 4.256 million is recommended.</p>					<p>Now that the procurement plan of PR has been approved, it is recommended that the balance of the first disbursement is released, i.e. USD 1.907 million for procurement.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Aug.04 - 31.Oct.04			B1	3	01.Aug.04 - 30.Apr.05	3,535,000	\$ 3,535,000	26 Aug 2005
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The procurement process has just begun. The delay in procurement and lack of coordination within the NACO can put the project at risk.</p>					<p>No variance</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Nov.04 - 31.Jan.05			B1					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
4	01.Feb.05 - 30.Sep.05			B1	4	01.Feb.05 - 31.Dec.05	12,241,000	\$ 5,000,000	22 Feb 2006
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The program performance is excellent, with targets expected to be reached soon. 8 indicators out of 13 exceeded targets.					USD 4.2 million for procurement is needed as soon as possible. Cost of products purchased by SACS (HIV test kits, ARV, reagents, CD4 machines, etc) have not been reflected as yet in the expenditures. In the cash reconciliation PR indicated expenditure of \$7.717 m which comprised of verified expenditure of \$2.264 m and the balance at the SR level in six states. PR just received the statement of expenditures for the quarter ending December 2005 and based on analysis of these statements, PR will send another disbursement request.				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Oct.05 - 31.Dec.05			B1	5	01.Jan.06 - 31.Mar.06	11,590,532	\$ 2,816,683	28 Jul 2006
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Improvement in performance by the PR is visible. The PR has generally been able to achieve various targets. It is recommended though that the PR make available a Quarterly cash reconciliation statement for the monitoring of expenses.					This will be the last disbursement under Phase 1. USD 13.3 million has been disbursed out of USD 16.1 expenditure under phase 1.				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Jan.06 - 30.Sep.06			B1	6	01.Oct.06 - 31.Mar.07	33,205,721	\$ 24,809,000	30 Mar 2007
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The overall achievement is good. 4 out of 7 indicators have either met or exceeded targets. Two indicators did not have a target for this period.					The action plan for the period may 2006 to September 2006 was sent to the States in mid June and funds were released in the month of July. Therefore, there was a lag of 2.5 months. This resulted in delay of overall activities and led to under achievement of the targets. The negative variance in pharmaceuticals is on account of the buffer stock that has been procured by PR. Slow start to the program activities in the initial period of the program had impact on procurement of commodities.				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
7	01.Oct.06 - 31.Mar.07			A	7	01.Apr.07 - 30.Sep.07	29,230,060	\$ 24,234,453	06 Jul 2007
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Overall performance of the grant is very good and on track. Four indicators out of 8 show much higher performance than target. Of the remaining four, three have met the target. The grant is also showing excellent absorption of funds, thus indicating an accelerated implementation arrangement.					PR has a negative cash balance of \$6.5million. As per grant agreement attachment, total budget for the period April to September is \$10.27m and the buffer period Oct-Dec amount is \$7.4m. Therefore, total funds requirement for the period will be \$ \$17.76million. After adding the negative cash balance, the total amount required will be \$24,234,453 and this is the amount recommended				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
8	01.Apr.07 - 30.Sep.07			A1	8	01.Oct.07 - 31.Mar.08	11,960,793	\$ 11,000,000	04 Jan 2008
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Five out of eight indicators achieved more than 100% of the targets. Number of pregnant women receiving counseling was 5.6 million, but only 5.1 million chose to accept testing. Due to high performance, good capacity building and an accelerated implementation, the grant is rated A.					Cash balance as of September 2007 was \$10,767,636. Taking into account cash balance and future requirements, \$11,000,000 is recommended. The recommended amount is reduced by \$582,364 to account for low funds utilization of two states Nagaland and Manipur where the funds utilizations is expected to increase, but not reach 100% rate. If the situation improves considerably, an additional disbursement can be made.				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
9	01.Oct.07 - 31.Mar.08			A2	9	01.Apr.08 - 30.Sep.08	17,093,329	\$ 14,836,314	01 Oct 2008
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Five out of eight indicators have achieved over 90% of their targets, giving the grant an A2 rating. The number of pregnant women receiving counseling and testing continues to go up, however 10% of pregnant women undergoing pre-test counseling do not go on to having the test, which contributes to an achievement rate of only 82%. The PR is also behind on the number of pediatric ART centers, however the opening of a center in Nagaland planned to take place during the Progress Update period, has been deemed unfeasible. TGF has received a request to amend the target and has contacted the PR for further clarification. For the number of PLWHAs receiving ART through a graduated cost recovery scheme, only 70% of the target has been reached. This is largely due to the availability of free ART in government hospitals, which has made the provision of ART under a graduated cost recovery scheme less relevant than it could have been. However, overall numbers of PLWHA's remain high with the PR more than doubling its target.					The PR has requested USD 17'093'329 for the period 1 April 2008 to 31 December 2008, which is per approved budget. The PR's cumulative expenditure amounts to USD 71'519'021 and with a verified cash balance of USD 2'385'100 this indicates an additional unspent balance of USD 2'257'015. The PR's request has been reduced by that same amount, bringing the disbursement amount to USD 14'836'314.				

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Apr.08 - 30.Sep.08		B1	10	01.Oct.08 - 30.Apr.09	7,148,190	\$ 1,704,550	03 Apr 2009	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Five out of eight indicators have achieved 100% of their targets. The number of pregnant women receiving counseling and testing continues to go up, however 10% of pregnant women undergoing pre-test counseling do not go on to having the test, which contributes to an achievement rate of only 83%. The shortfall is also due to quality concerns with rapid HIV test kits, which is currently being addressed by the PR. The percentage of women and their babies receiving a complete course of ARV prophylaxis has fallen slightly during the progress update period due to problems with outreach services in the states of Nagaland and Karnataka. The PR is making every effort to overcome these problems and expects to see substantial improvements during the last 2 quarters of the grant. The number of PLWHAs receiving ART through a graduated cost recovery scheme continues to be low. As before this is due to the availability of free ART in government hospitals, which has made the provision of ART under a graduated cost recovery scheme less relevant than it could have been. The achievement rates for these three indicators bring the quantitative indicator rating to B1. However, it is important to note that overall numbers of PLWHAs receiving ART being monitored at project sites as well as HIV positive children receiving care at pediatric ART centers remain high with the PR more than doubling its target.</p>					<p>This is the last disbursement of this grant before RCC and therefore it has been recommended that the full remaining amount of grant funds of US\$ 1,704,550 should be disbursed.</p>				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
11	01.Oct.08 - 30.Apr.09		B1	11	01.May.09 - 31.Jul.09	19,767,289	\$ 13,663,233	01 Oct 2009	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					<p>A disbursement of USD 13,663,233 is recommended against USD 19,767,289 requested by PR, due to the excess expenditure of USD 6,104,056 incurred till of Phase 2 period</p>				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
12	01.May.09 - 30.Nov.09		B1	12	01.Dec.09 - 30.Sep.10	30,542,935	\$ 30,542,935	28 Sep 2010	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>- PR has not been able to achieve the targets for the 2 key programmatic indicators (viz "Percentage of HIV infected women and their babies receiving a complete course of ARV prophylaxis to reduce the risk of PMTCT" and "Number of pregnant women receiving counselling and testing") on a cumulative basis, however, has shown a considerable improvement in the current period - Entire budget for the grant period has been utilised - Some issues were observed in the quality of data and reporting</p>					<p>This is the first disbursement under the consolidated RCC grant agreement. The RCC is a consolidation of two grants managed by the National AIDS Control Organization of India (NACO): IDA-202-G02-H and IDA-304-G04-C, as well as the testing and counselling component of IDA-607-G11-H.</p> <p>The PR has requested funds according to the approved work plan and budget for the first three periods of the RCC (1 December 2009 – 30 September 2010).</p> <p>The verified closing cash balance of the Round 2 and Round 3 grants as of 30 November 2009 and 31 December 2009, respectively, is negative (Round 2: -USD 3' 537'382 and Round 3: - USD 2'551'731). The additional implementation costs have been born in their totality by the domestic budget of the Government of India.</p>				

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
13	01.Dec.09 - 30.Jun.10			A2	13	01.Oct.10 - 31.Mar.11	25,951,737	\$ 21,328,846	15 Dec 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The overall grant rating for the reporting period is A2. The program is performing very well, with a cumulative burn rate of 95% and the achievement of 8 out of 9 targets. There are, however, some challenges with the consistency of data reported as well as a delayed response when it comes to implementing Management Actions. Not all CPs and SCs are fully met. These issues are all covered in the Management Letter dated 3 December 2010 (attached) to the disbursement.</p>					<p>The calculation of the disbursement amount of USD 22,645,918 is made as follows: a) a negative closing cash balance of USD 19,839,824 b) forecasted expenditure of USD 33,349,029 c) cash in transit of USD 30,542,935.</p> <p>The difference of USD 3,305,819 from the PR requested amount lies largely in the adjustment of the forecasted amount by USD 3,219,831. This is on account of over utilization under certain budget lines in Periods 1 and 2 whereby some of the Period 3 and Period 4 budget was already used up in advance.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
14	01.Jul.10 - 31.Mar.11			A2	14	01.Apr.11 - 30.Sep.11	38,843,140	\$ 32,126,821	24 Aug 2011
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The PR submitted its latest PU/DR covering periods 3-5 of the grant's RCC period from 1 July 2010 through 31 March 2011 following government approval of the agency's fiscal 2011-2012 budget. The PR demonstrated excellent overall programmatic results during the reporting periods. The Global Fund's grant rating algorithm generated a quantitative "A1" rating for all indicator ratings, with an average adjusted performance of all indicators of 108%. The grant's "Top Ten" indicator rating is also A1.</p> <p>The PR exceeded its targets for the following 6 out of 9 coverage indicators during the last reporting period. Two indicators, namely, "Number of pregnant women receiving HIV testing and counselling and who know their test results" and "Number and Percentage of HIV infected pregnant women and their babies receiving a complete course of ARV prophylaxis to reduce the risk of MTCT"; the PR reached 90% and 84% respectively of its target for the reporting period. For one of the indicators, namely "Percentage of ICTC laboratories participating in external quality assessment scheme", the PR could not provide the results for the last reporting period (Q28 of the entire period of grant performance).</p> <p>In light of the general implementation and progress review for the reporting period, the grant merits a technical performance rating of A1. However, certain Conditions Precedent and Special Conditions are still in progress or partially met and there are some financial and procurement management related issues that have led us to recommend an overall grant rating of A2.</p>					<p>The closing cash balance for the period from December 2009 till June 2010 is taken as the opening cash balance for this reporting period: US \$ (19,839,824). (+) US \$30,542,935 disbursement on September 2010 (cash in transit); (+) US \$21,328,846 disbursement for period July 2010 - March 2011 (cash disbursed during the reporting period); (-) US \$31,649,273 program expenditure during the reporting period; The disallowed expenditures from the reporting period (01 July 2010 – 31 March 2011) amount to US \$7,482,076 (i.e. US \$2,780,206 expenses pertaining to HR, US \$1,182,253 expenses pertaining to infrastructure and equipment US \$3,519,617 expenses pertaining to health products, commodities and equipment). This yields US \$382,684 cash balance at the end of the period; (+) US \$32,509,505 forecasted expenditure for 1 April - 31 December 2011 as per the approved budget; (-) US \$3,589,469 training budget not yet approved</p> <p>Given that the PR submitted its training plan to the Global Fund on 3 August 2011 and based on the adjustments made above, a disbursement is recommended of US \$32,126,821 for the ensuring reporting period plus 3 month buffer. This amount includes the training budget of US \$3,589,469 with the proviso that the PR can use these monies upon formal Global Fund approval of the recently submitted training plan.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
15	01.Apr.11 - 30.Sep.11			A2					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
16	01.Oct.11 - 31.Mar.12			A2	15	01.Apr.12 - 30.Sep.12	35,796,454	\$ 22,076,276	01 Oct 2012
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Historically, the grant has been performing well with average "A" ratings for previous periods. This period marks the cut-off date for the Phase 2 review. As of this date (31 March 2012), the grant has a quantitative "A1" rating, with an average 106% achievement for all indicators and 118% achievement for the Top Ten indicators during the latest reporting period. However, for the reporting period, the Global Fund has downgraded the rating to "A2" due to data quality and reporting, financial performance issues.</p> <p>Out of 12 indicators, five (5) indicator results have not been reported in the latest PU/DR. This is because the data for the January to March 2012 program quarter was not available. For three of these 5 indicators, the result is based on information provided by CTD (Ministry of Health and Family Welfare Central TB Division) to NACO on TB/HIV collaborative activities. State-level reports from NACO SRs were not deemed sufficiently reliable for collation of these indicators due to widespread under-reporting. This meant that while NACO chose to rely on CTD's more accurate data, these figures were not able to be factored into the grant rating at the time. For the other 2 out of the 5 indicators, the States did not submit the reports and thus the results could not be included for Q32.</p> <p>There are 22 CPs and STCs in total (4 CPs and 18 STCs) applicable to this grant. All 4 CPs have been met and out of the 18 SCs, 13 have been met. The SCs have not been met mainly due to the late implementation of the SIMS roll out. However, pilot testing of SIMS is being carried out, under which some of the states have started reporting in a monthly format. SIMS is expected to be fully operational in 2013.</p>					<p>The PR requested US \$35,796,454 based on the forecast as per the approved Summary Budget for the period 1 April to 30 November 2012 (Q10-Q12) totalling US \$28,457,439 minus a negative cash balance of (US \$7,339,015).</p> <p>The cash balance was corrected to US \$826,793 considering adjustments on the PR reported expenditure.</p> <p>The Global Fund adjusted forecast is presented below:</p> <p>US \$18,327,497: Budget (Q 34-35 (April – September 2012)) US \$10,129,942: Buffer budget (Q36 (October to November 2012)) (US \$3,476,081): (Less) training budget since the training plan has not been approved (US \$2,078,290): (Less) expected saving in M&E and admin costs.</p> <p>This yields a forecast of US \$22,903,068. The forecast provides for 80% of the period budget. The closing cash balance (PR+SR) for the period ending 31 March 2012 is US \$826,793. The cash balance has been deducted from the US \$22,903,068, yielding the recommended amount of US \$22,076,276.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
17	01.Apr.12 - 30.Nov.12			B1					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
18	01.Dec.12 - 30.Jun.13			B1	16	01.Jul.13 - 29.Dec.13	27,997,944	\$ 46,235,108	10 Dec 2013
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The 1st two quarters of RCC-II (1 December 2012 to 30 June 2013), has shown a decrease in performance compared to the RCC-I period, when it registered consistent "A" ratings. This is mainly attributed to the lack of reporting for the period 1 December to 30 June 2013 on 3 coverage indicators relating to "Loss [of patients] to Follow-up" (LFU):</p> <ul style="list-style-type: none"> - Indicator 2.10: "Number of HIV positive pregnant women who are LFU and have been retrieved back into the program"; - Indicator 2.11: "Number of exposed infants who are LFUs and have been retrieved back into the program"; and - Indicator 2.12: "Number/percentage of infants born to HIV positive pregnant women followed by ORW that go for follow up visits at a health facility at recommended intervals till 18 months post-delivery". <p>This has been noted as zero achievement in the grant rating tool, resulting in a quantitative grant rating of "B1", with an average achievement of 81% on all indicators.</p>					<p>PR request: US\$ 27,997,944 based on the forecast as per the approved Summary Budget for the period 1 July to 31 December 2013 (Q38-Q39) totalling US \$14,597,205 plus a buffer of Q40 of US\$ 10,103,137, minus a negative (-) cash balance of US\$ 3,297,602, as reported by the PR.</p> <p>The cash balance has been corrected by the Global Fund to minus (-) US\$ 15,408,672 considering adjustments on the PR reported expenditure as explained in section C. "Financial Performance and Management" above.</p> <p>Therefore, the Country Team's adjusted forecast is as follows:</p> <p>US\$ 36,653,953: Budget 1 July 2013 to 30 June 2014 (Q38-41), plus US\$ 8,662,620: Budget for 1 July to 30 September 2014 (Q42), as buffer.</p> <p>Less:</p> <ul style="list-style-type: none"> - US\$ 28,056: Adjustment in Human Resources cost; - US\$ 4,769,760: Savings as result of exchange rate fluctuation; and - US\$ 1,029,700: Ineligible OIG audit findings in relation to salaries of staff (National Rural Health Mission). <p>Adjusted forecast: US\$ 39,489,056</p> <p>Less: Cash balance (-) US\$ 15,408,672</p> <p>US\$ 54,897,728: Total Disbursement Decision amount, first tranche in the amount of US\$ 46,235,108 for the period 1 July 2013 to 30 June 2014, and the second tranche in the amount of US\$ 8,662,620 during the first or second quarter of 2014.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
18	01.Dec.12 - 30.Jun.13			B1	16.1	01.Jul.13 - 30.Jun.14	27,997,944		N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The 1st two quarters of RCC-II (1 December 2012 to 30 June 2013), has shown a decrease in performance compared to the RCC-I period, when it registered consistent "A" ratings. This is mainly attributed to the lack of reporting for the period 1 December to 30 June 2013 on 3 coverage indicators relating to "Loss [of patients] to Follow-up" (LFU):</p> <ul style="list-style-type: none"> - Indicator 2.10: "Number of HIV positive pregnant women who are LFU and have been retrieved back into the program"; - Indicator 2.11: "Number of exposed infants who are LFUs and have been retrieved back into the program"; and - Indicator 2.12: "Number/percentage of infants born to HIV positive pregnant women followed by ORW that go for follow up visits at a health facility at recommended intervals till 18 months post-delivery". <p>This has been noted as zero achievement in the grant rating tool, resulting in a quantitative grant rating of "B1", with an average achievement of 81% on all indicators.</p>					<p>The release of the second tranche in the amount of US\$ 8,662,620 is pending.</p>				

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
19	01.Jul.13 - 30.Jun.14		A2	16.1	01.Jul.14 - 31.Dec.14	27,859,171		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	
20	01.Jul.14 - 31.Mar.15		A2	19	01.Apr.15 - 30.Sep.15	44,457,120	\$ 34,265,192	26 Jun 2015	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					

2.5. Contextual Information

Title	Explanatory Notes
Additional Contextual Issues	<p>This was the first Global Fund funded HIV/AIDS grant to India. The Department of Economic Affairs (DEA) of the Ministry of Finance is the Principal Recipient (PR). The implementing agency is the National AIDS Control Organization (NACO) of the Ministry of Health and Family Welfare (MOHFW) of the Government of India.</p> <p>NACO has been implementing programs funded by the World Bank, Global Fund, DfID, AusAID, USAID, and Gates Foundation. Considerable capacity building has taken place under NACP II and NACP III. The Government of India has also increased their financial support for the national AIDS program. Technical support is provided by WHO, UNAIDS, CDC, and the Clinton Foundation. UNAIDS facilitated M&E capacity building under the Three Ones strategy. WHO international and national consultants assisted with ARV scale up. UNICEF also funded technical staff for NACO. CDC and UNAIDS have been providing support in further strengthening financial and procurement management, civil society engagement, and monitoring at the State AIDS Control Societies level. Close working relationship is maintained with DFID, USAID, Gates Foundation, and Clinton Foundation.</p> <p>During the Phase 2 review, the Global Fund Board provided a CONDITIONAL GO (1 May 2004) and approved total Phase 2 amount of US\$ 66,586,000. Savings of US\$7.3m from Phase 1 was not added to Phase 2. NACO has improved management capacity considerably. There is strong political commitment from the Prime Minister and others to accelerate treatment and care throughout the country. All CPs have either been met or are in the process of being complied with.</p> <p>Throughout the Phase 2 period, the performance of the grant has been very good. As of 30 September 2008, five out of eight indicators have achieved 100% of their targets. The number of pregnant women receiving counseling and testing continues to go up, however 10% of pregnant women undergoing pre-test counseling do not go on to having the test, which contributes to an achievement rate of only 83%. The shortfall is also due to quality concerns with rapid HIV test kits, which is currently being addressed by the PR. The percentage of women and their babies receiving a complete course of ARV prophylaxis has fallen slightly during the progress update period due to problems with outreach services in the states of Nagaland and Karnataka. The PR is making every effort to overcome these problems and expects to see substantial improvements during the last 2 quarters of the grant. The number of PLWHAs receiving ART through a graduated cost recovery scheme continues to be low. As before this is due to the availability of free ART in government hospitals, which has made the provision of ART under a graduated cost recovery scheme less relevant than it could have been. The achievement rates for these three indicators bring the quantitative indicator rating to B1. However, it is important to note that overall numbers of PLWHAs receiving ART being monitored at project sites as well as HIV positive children receiving care at pediatric ART centers remain high with the PR more than doubling its target.</p> <p>The grant has been qualified for RCC. The PR has submitted the RCC proposal in Wave 4 of 2008, which was not successful. The proposal</p>

has been revised and resubmitted in 2009. Bridge funding until September 2009 is under LFA and Secretariat review. As the Phase 2 Grant Renewal Section of the GPR (below) could not be automatically uploaded from the Grant Score Card (GSC) system due to the technical reasons, the text from the GSC is pasted in this section: Recommendation Category: Conditional Go

Rational for Phase 2 Recommendation Category:

The Secretariat classifies this renewal Request as a "Conditional Go".

Program performance:

Overall performance has been satisfactory to date with targets met or exceeded for 8 of the 13 performance indicators. There are good results in the majority of the important people reached indicators as well as in key capacity building indicators. These include:

- 3,783 HIV positive mothers, their partners and children are now receiving antiretroviral therapy (ART);
- 5,807 HIV infected pregnant women are now receiving antiretroviral (ARV) prophylaxis to reduce the risk of mother to child transmission (MTCT) (110% of target);
- 29 project sites are now providing quality voluntary counseling and testing (VCT) services (161% of target); and
- 57 nongovernmental organizations (NGOs) are now involved in providing quality HIV/AIDS care and support services to people living with HIV/AIDS (PLWHA) (127% of target).

One important area with weak reporting is ARV training. This should be accelerated early in Phase 2. The other area of weak performance is ARV treatment through the private sector. The number of people to be put on treatment in this indicator needs to be improved substantially in Phase 2. Additionally, the IEC/BCC component of Phase 1 started very late, i.e., mid 2005, and still needs to improve its implementation rate. There were no reports on the number of people tested for VCT in Phase 1, only for people trained. We therefore require this reporting in Phase 2.

It is important that more coverage and service delivery is achieved in Phase 2, taking into consideration the magnitude of the burden of disease in the country and the funds in this grant.

The most serious concerns with this Program have been the conservative target setting considering the relatively high rate of HIV infection in the targeted populations and the significant under-utilization of grant funds. Programmatic achievement has been strong to date with a very significant budget under-spend (at month 17, 24% of Phase 1 funds had been spent in 71% of the time elapsed). This means the results to date have been achieved with approximately one third of the funds available for Phase 1. This indicates that the grant should have and could have achieved far greater programmatic delivery in Phase 1. Therefore, as a condition to continued funding, a substantial upward revision of the targets in line with the Phase 2 budget is required prior to Phase 2 grant signing.

Program management and governance:

The Principal Recipient's (PR's) implementing agency, the National AIDS Control Organization (NACO), has demonstrated satisfactory management of the grant to date. Overall capacities have been strengthened during the Phase 1 period and significantly increased resources are allocated to PR capacity building in Phase 2 in order to manage a higher and expanded level of implementation. Most of the responsibilities for Phase 2 have been delegated to the sub-recipients (SRs), i.e., State AIDS Control Societies (SACS) and NGOs.

Monitoring and Evaluation (M&E) systems have not been functioning well to date, with many capacity gaps identified during the Phase 1 period. However, the planned capacity building activities for M&E should be completed by Quarter 8, which should see a marked improvement in the reporting framework, particularly at the state level. All SACS, four NGOs, and NACO will have M&E officers who will receive yearly training during years 3, 4, and 5.

Some areas of financial management also require strengthening. To achieve this, all finance officers will receive yearly training funded by this grant during Phase 2.

Further efforts are planned to strengthen the capacity at the state and district level under close supervision by NACO and the Ministry of Health's senior officials. The Computerised Management Information System will also be strengthened with financial support from the World Bank and the Government.

The CCM is functioning well and the national commitment to scale up treatment and prevention services is strong, supported by technical assistance from WHO, UNAIDS, Clinton Foundation, UNICEF, and CDC.

The Secretariat classifies this Request as a "Conditional Go". In Phase 2, NACO should focus efforts on fulfilling the extensive suggested remedial actions as stated on page 3 of this Grant Score card.

Rationale for Phase 2 Recommendation Amount

	<p>To date, the Global Fund has disbursed US\$8,301,000 (32% of funds available for Phase 1) to the PR. All of these funds have been disbursed to the SRs. The overall expenditure rate on this grant is very low at 24.5% at 17 months (71% of the grant term elapsed). Significant cost savings have contributed to this large under-spend.</p> <p>Recently submitted information indicates that expenditure rates are expected to accelerate considerably over Quarters 7 & 8 of Phase 1 and in Phase 2 with an ambitious scaling up of activities planned. The scale up involves the reallocation of forecast savings of US\$18m from drugs and commodities towards increased numbers of PPTCT centers, covering rural as well as urban areas.</p> <p>It is expected that approximately US\$7.3m will remain undisbursed at the end of Phase 1. As a result of poor expenditure rates to date, these funds will not be made available to increase the maximum Phase 2 amount. Based on performance to date and conditional upon strong evidence being provided to the Global Fund Secretariat of a scaling up of activities early in Phase 2 (as set out on page 3 below, as well as a clear demonstration of the value for money achieved with this investment), the Secretariat concludes that an amount of US\$73,965,000 (91% of maximum Phase 2 amount) is appropriate for continued funding. However, this amount is strictly conditional to an appropriate upward revision of all Phase 2 targets prior to Phase 2 grant signing and a clear reconciliation of the targets with the phase 2 budget. As US\$7,379,000 of undisbursed Phase 1 funds are available to partially fund this amount, the Secretariat recommends to the Board to commit an incremental Phase 2 funding amount of US\$66,586,000 for this Program.</p> <p>Time-bound actions: Issues:</p> <ol style="list-style-type: none"> 1. M&E capacity needs to be improved at NACO and at the six states and the respective districts. 2. A system of independent data validation through external agencies for monitoring the program. 3. Improvement in the financial systems to book payments made through the grant. 4. Target and budget review required. 5. BCC strategy for Phase 2 is clear but the implementation strategy is not clear. 6. Wrong booking of GF expenditures to other donors. 7. CCM compliance as per 9th Board decision. <p>Description of time –bound actions:</p> <ol style="list-style-type: none"> 1. NACO will organize regular training as per the workplan on M&E for state and district level professionals, to be completed by Q11 for all six states and by Q14 for the districts officials. 2. The GF grant is part of the national strategy NACPIII. As part of overall evaluation, annual external reviews of NACPIII will be organized by the World Bank and the reports will form a core part of GF internal program review process. 3. NACO to complete training of finance staff on financial management in all six states by Q 12. 4. Prior to Phase 2 signature, the PR shall submit to the Global Fund Secretariat a revised Attachment 3 (with indicative targets for years 4 and 5) that reflects an appropriate upward revision of all targets for Phase 2 and the scaling up of activities in line with the Phase 2 budget. The PR must also provide to the Global Fund Secretariat a revised work plan and budget for Phase 2 period. Phase 2 grant signature is conditional upon the Global Fund Secretariat's satisfaction with the revised Phase 2 targets and budget clarifications. 5. The work plan and budget for Phase 2 submitted prior to Phase 2 signature should also incorporate a clear plan for the accelerated implementation of the BCC/IEC component. 6. NACO to streamline financial management so that wrong bookings do not occur during Phase 2. Also refer to action point # 3. 7. Prior to Phase 2 grant signature, the CCM shall provide updated evidence that it has fully met all CCM requirements as set forth in the Decision taken by the Global Fund Board at the Ninth Board Meeting in November 2004.
Issues with the CCM (e.g. changes in membership, composition, etc.)	CCM is fully compliant with GF requirements. The CCM elections took place in April 2009. Prior to that the CCM membership was revised to ensure broader inclusion of the civil society.
External financial issues (e.g. inflation, currency depreciation, etc.)	Significant fluctuations in the exchange rate of the rupee (between INR 39.27 to INR 50.52 for 1USD in 2008).
Programm results and success story	SION hospital has been a tremendous success story as it has been 85-90% coverage of HIV infected women and their babies receiving a complete course of ARV prophylaxis.

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

