

## General Grant Information

|   |  |                      |              |                      |           |
|---|--|----------------------|--------------|----------------------|-----------|
| Country   | India                                  |                      |              |                      |           |
| Grant Number  | IDA-607-G10-H                          | Component            | HIV/AIDS     | Round                | 6         |
| Grant Title   | Promoting Access to Care and Treatment |                      |              |                      |           |
| Principal Recipient                                     | The Population Foundation of India     |                      |              |                      |           |
| Total Lifetime Budget                                   | \$ 259,211,571                         | Phase 1 Grant Amount | \$ 9,297,167 | Phase 2 Grant Amount |           |
| Grant Start Date  | 01 Jun 2007                            | Phase 1 End Date     | 31 Aug 2009  | Phase 2 End Date     |           |
| Disbursed Amount  | \$ 8,429,190                           | % of Grant Amount    | 91%          | Latest Rating        | A1        |
| Time Elapse (at the end of the latest reporting period) | 19 months                              | % of Grant Duration  | 70%          | Proposal Lifetime    | 60 months |

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## 1. Program Description and Contextual Information

### 1.1. Program Description Summary

The grant is currently under Type 1 extension. The Phase 2 grant agreement is being negotiated. The incremental amount is \$20,390,449.

There are three grants being implemented under Round 6 India HIV Proposal: IDA-607-G10-H by Population Foundation of India (PFI); IDA-607-G11-H by National AIDS Control Organization (NACO); and IDA-607-G12-H by India HIV Alliance. All three are part of National AIDS Control Program (NACP-III). Activities under IDA-607-G10-H and IDA-607-G11-H focus on scaling up access to antiretroviral treatment (ART) and care & support services in the highly vulnerable states, namely Uttar Pradesh, Madhya Pradesh, Rajasthan, Gujarat, Bihar, Chhattisgarh, West Bengal and Orissa. This is similar to the activities of Round 4 grants IDA-405-G05-H implemented by PFI and IDA-405-G06-H implemented by NACO.

While NACO scales up the ART services by increasing the number of ART centers and related activities such as Integrated Counseling and Testing Centers ("ICTC") for expanding access to treatment and prophylaxis of Opportunistic Infections (OI); PFI focuses on the care & support component of HIV/AIDS program.

The program goal is to reduce HIV related morbidity and mortality in adults and children; and mitigate the impact of HIV on children and women headed households. The program target group/beneficiaries include women, children, and men from the eight highly vulnerable states. The program strategies include the following:

1. creating and strengthening networks of PLWHA for providing care and support, treatment education, prevention and building effective linkages for ART, PPTCT and other care services in three states of UP, MP and Rajasthan;
2. mapping and strengthening private / non-government/ faith based health care institutions to provide institution based care for PLWHA along with other reproductive health services in 8 states – UP, MP, Rajasthan, Gujarat, Bihar, West Bengal, Orissa and Chhattisgarh; and
3. creating an enabling environment for multi-sector convergence to mainstream convergence and integrate gender, RH and HIV/AIDS.

During the course of the project, PFI will promote and include other partnerships in the program such as:

- Indian Network of People Living with HIV/AIDS (INP+), which is responsible for setting up state and district level networks in UP, MP and Rajasthan.
- Hindustan Latex Family Planning Promotion Trust (HLFPPT), which manages & monitor community care centers from UP, MP and Rajasthan.
- Catholic Bishops' Conference of India (CBCI), which CBCI is envisioned to be responsible for managing & monitoring community care centers from Bihar, West Bengal, Orissa, Chhattisgarh and Gujarat.

The PFI carries the program activities in coordination with NACO and its State AIDS Control Society (SACS).

Planned Activities for Phase I (Year 1 & 2) under the grant include the following:

- setting up State Level Networks (SLN);
- establishing and strengthening District Level Networks (DLNs) for care & support services. DLNs are being established in 100 districts of 3 larger states: Uttar Pradesh (UP), Madhya Pradesh (MP) and Rajasthan. These networks mobilize PLWHA for accessing treatment, Prevention of Parent to Child Transmission (PPTCT), and for treatment adherence.
- identifying and strengthening Community Care Centres (CCC), which provide services to People living with HIV/AIDS (PLWHA) requiring a short period of institutional care. The CCC services include providing treatment education, treatment of OIs, and counseling as well as establishing linkages with positive networks for other care and support services.
- training service providers such as counselors, social workers doctors, nurses, paramedical and outreach workers, etc.;
- conducting advocacy workshop/meetings;
- conducting Operations Research/special studies; and
- conducting external annual evaluations.

### 1.2. Country Latest Statistics

| Background and Health Spending                   | Estimate            | Year | Source  |
|--|---------------------|------|---|
| Total population (in 1000s)                      | 1,198,003           | 2009 | United Nations. World Population Prospects: The 2008 Revision.  |
| Pop age 0-4 (in 1000s)                           | 126,894             | 2005 | United Nations. World Population Prospects: The 2006 Revision.  |
| Pop age 15-49 (in 1000s)                         | 591,419             | 2005 | United Nations. World Population Prospects: The 2006 Revision.  |
| GNI per capita, Atlas method (current US\$)      | 950                 | 2007 | World Bank. World Development Indicators database ( <a href="http://devdata.worldbank.org/data-query/">http://devdata.worldbank.org/data-query/</a> ) accessed on November 17, 2008   |
| Income level                                     | Lower middle income | 2007 | World Bank. World Development Indicators database ( <a href="http://devdata.worldbank.org/data-query/">http://devdata.worldbank.org/data-query/</a> ) accessed on November 17, 2008   |
| Under-5 mortality rate (per 1000)                | 76                  | 2006 | WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_">http://www.who.int/whosis/whostat/EN_WHS08_</a>   |
| Physicians (number)                              | 645,825             | 2004 | WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_">http://www.who.int/whosis/whostat/EN_WHS08_</a>   |
| Nursing and midwifery personnel (number)         | 1,372,059           | 2004 | WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_">http://www.who.int/whosis/whostat/EN_WHS08_</a>   |
| Total health expenditure per capita (USD)        | 36                  | 2005 | WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_">http://www.who.int/whosis/whostat/EN_WHS08_</a>   |
| Human Development Index (HDI)                    | Medium              | 2006 | UNDP. Human Development Indices: A statistical update 2008 ( <a href="http://hdr.undp.org/en/media/HDI_2008_EN_Co">http://hdr.undp.org/en/media/HDI_2008_EN_Co</a>  |
| HIV/AIDS   | Estimate            | Year | Source  |
| Adult HIV prevalence (%)                         | 0.3                 | 2007 | UNAIDS. 2008 Report on the global AIDS epidemic ( <a href="http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.as">http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.as</a> |
| People living with HIV/AIDS                      | 2,400,000           | 2007 | UNAIDS. 2008 Report on the global AIDS epidemic ( <a href="http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.as">http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.as</a> |
| Estimated number of people receiving ARV therapy | 158,000             | 2007 | WHO. Towards Universal Access Progress Report 2008 ( <a href="http://www.who.int/hiv/mediacentre/en/index.ht">http://www.who.int/hiv/mediacentre/en/index.ht</a>  |

### 1.3. Comments on Key Discrepancies between Approved Proposal and Grant

n/a

### 1.4. Initial PR Assessments

| Assessment Area                | Rating | Summary of Recommendations/Action Required and Taken   |
|--------------------------------|--------|--|
| Overall                        | B1     | An elaborate system for data interface with other PRs for the same disease component. This would require synchronization of software and a common MIS data flow.<br>The nature of the program being focused on care and support where the level of service cannot be captured in the form of data, more intensive and frequent on site verifications to the SDP under different SRS would be required to ensure optimizing programmatic benefits. Four visits every year appear to be appropriate and can be synchronized with each DR (USD 1000 for 40 Mondays) |
| Institutional and Programmatic | B1     | Elaborate system for feedback of qualitative aspects of care and support. This would entail hiring of an independent market research agency for obtaining feedback from an identified sample of PLHAs twice a year.  |

| Assessment Area                   | Rating | Summary of Recommendations/Action Required and Taken  |
|-----------------------------------|--------|---|
| Financial Management and Systems  | B1     | <p>The additional manpower requirement worked by PR have been checked out and found appropriate to manage additional work as well as management of new grant.</p> <p>It is recommended that the sub recipients and sub-sub recipients work in computerized environment for easy transmission of health and financial information. It is assumed that there shall be requirement of connectivity/software/training for about 30-40 locations which would not be having connectivity/ software/ training.</p> <p>PR should ensure capacity building of the sub-recipients by providing orientation and refreshment training to all finance and accounts personnel</p>   |
| Procurement and Supply Management | B1     | n/a   |
| Monitoring and Evaluation         | B1     | <p>Linking of M&amp;E Data to the National Level system.</p> <p>Verification of data system needs to be developed for a uniform verification. Presently it is very subjective.</p> <p>Additional Qualitative reporting/feedback mechanism from those being extended support needs to be developed.</p> <p>Training modules for M&amp;E should be documented and definitions for each indicator written down and made available as reference manual for the data collecting points.</p> <p>Training feedback system should also be built.</p> <p>Elaborate system for feedback of qualitative aspects of care and support. This would entail hiring of an independent market research agency for obtaining feedback from an identified sample of PLHAs twice a year.</p> <p>An elaborate system for data interface with other PRs for the same disease component. This would require synchronization of software and a common MIS data flow.</p> |

### 1.5. Conditions Precedent

| Condition Precedent  | Tied To      | Terminal Date | Is currently met? | Comments |
|--|--------------|---------------|-------------------|----------|
| Condition Precedent. The delivery by the Principal Recipient to the Global Fund of a completed version of the self-assessment component of the Global Fund's Monitoring and Evaluation Strengthening Tool (Dated January 2006), as prepared by the Principal Recipient and other Program stakeholders  | Disbursement | 01.Oct.07     | Yes               |          |
| Condition Precedent. The delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities ("Updated M&E Plan") that incorporates the recommendations made by the Global Fund in relation to the Monitoring and Evaluation Strengthening Tool referred to in Section B.1.a of the Annex A; and is aligned with the National M&E system.                             | Disbursement | 01.Oct.07     | Yes               |          |
| Condition Precedent. The written approval of the Global Fund of the Updated M&E Plan.  | Disbursement | 01.Oct.07     | Yes               |          |
| Condition Precedent. The delivery by the Principal Recipient to the Global Fund of a plan for the procurement, use and supply management of the Health Products for the Program as described in subsection (c) of Article 19 of the Standard Terms and Conditions of this Agreement (the "PSM Plan")   | Procurement  | 31.Jul.07     | Yes               |          |
| Condition Precedent. The written approval of the Global Fund of the PSM Plan   | Procurement  | 31.Aug.07     | Yes               |          |
| Condition Precedent. The delivery by the Principal Recipient to the Global Fund of evidence, in form and substance satisfactory to the Global Fund, that the staff of Sub-recipients that will be responsible for procurement of Health Products with Grant funds for the Program have received training from the Principal Recipient on the Global Fund's Quality Assurance and Procurement and Supply Management policies. | Procurement  | 31.Jul.07     | Yes               |          |

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| Condition Precedent  | Tied To      | Terminal Date | Is currently met? | Comments |
|--|--------------|---------------|-------------------|----------|
| Condition Precedent. The delivery by the Principal Recipient of a plan (the "Sub-recipient Oversight Plan"), setting out the system and procedures the Principal Recipient intends to use to oversee Sub-recipients' implementation activities, assure Sub-recipients' financial accountability and improve the quality and accuracy of Sub-recipient reporting, including, but not limited to:<br><ul style="list-style-type: none"> <li>• training on programmatic, monitoring &amp; evaluation and financial requirements of the Global Fund,</li> <li>• regular scheduled interactions between the Principal Recipient and its Sub-recipients,</li> <li>• audits arrangements and verification of Sub-recipients' financial records, and</li> <li>• implementation of, and training on, a computerized reporting system linking the Sub-recipients and the Principal Recipient,</li> </ul> | Disbursement | 31.Aug.07     | Yes               |          |
| Condition Precedent. The written approval of the Global Fund of the Sub-recipient Oversight Plan.  | Disbursement | 31.Aug.07     | Yes               |          |
| Special terms and conditions. The Principal Recipient shall, by no later than 30 September 2007, have established Program Coordination Committees with representation from the Principal Recipient and SACS of the NACO in each of the states of Uttar Pradesh, Madhya Pradesh, Rajasthan, Gujarat, Bihar, Chhattisgarh, West Bengal and Orissa.   | Other        | 30.Sep.07     | Yes               |          |
| Special terms and conditions. The Principal Recipient shall, by no later than 30 September 2007, establish a system to evaluate and monitor PLWHA satisfaction with the CCC and the DLN activities under the Program and to report to the Global Fund thereon  | Other        | 30.Sep.07     | Yes               |          |
| Special terms and conditions. The Principal Recipient shall, by no later than 30 September 2007, complete orientation training about this Program to all SACS, in coordination with NACO, and Sub-recipients of Grant funds in the states of Uttar Pradesh, Madhya Pradesh, Rajasthan, Gujarat, Bihar, Chhattisgarh, West Bengal and Orissa.   | Other        | 30.Sep.07     | Yes               |          |
| Special terms and conditions. The Principal Recipient shall, by no later than 1 October 2007, deliver to the Global Fund evidence, in form and substance satisfactory to the Global Fund, the Program Management Unit ("PMU") of the Principal Recipient and its three regional offices are adequately staffed with persons with the appropriate experience and expertise to carry out the functions assigned to them and that the PMU as a whole has the capacity to manage and implement the Program in accordance with the terms and conditions of this Agreement   | Other        | 01.Oct.07     | Yes               |          |
| The Principal Recipient shall inform and actively participate in the State Steering Committees on Donor Coordination, established by National AIDS Control Organization; and   | Other        |               | Yes               |          |
| The Principal Recipient shall inform and actively participate in District Health Societies in Uttar Pradesh, Madhya Pradesh, Rajasthan, Gujarat, Bihar, Chhattisgarh, West Bengal and Orissa   | Other        |               | Yes               |          |

## 2. Key Grant Performance Information

### 2.1. Program Goals, Impact and Outcome Indicators

| Goal 1           | To reduce HIV related morbidity and mortality in adults and children; and mitigate the impact of HIV on children and women headed households. |        |        |        |        |        |        |           |        |         |  |
|------------------|---|--------|--------|--------|--------|--------|--------|-----------|--------|---------|--|
| Impact indicator | % of adults aged 15-49 who are HIV infected   |        |        |        |        |        |        | Baselines |        |         |  |
|                  |   |        |        |        |        |        |        | Value     | Year   |         |  |
|                  |   |        |        |        |        |        |        | 0.36      | 2006   |         |  |
|                  | Year 1  | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8    | Year 9 | Year 10 |  |
| Target           | 0.35  | 0.33   | 0.34   | 0.33   | 0.33   |        |        |           |        |         |  |
| Result           |   |        |        |        |        |        |        |           |        |         |  |

| Impact indicator | % of adults and children with HIV still alive 12 months after initiation of antiretroviral therapy (extend to 2, 3, 5 years as program matures) |        |        |        |        |        |                  |                  |                  |                  |  |
|------------------|---|--------|--------|--------|--------|--------|------------------|------------------|------------------|------------------|--|
|                  |   |        |        |        |        |        |                  | Baselines        |                  |                  |  |
|                  |   |        |        |        |        |        |                  | Value            | Year             |                  |  |
|                  |   |        |        |        |        |        |                  | n/a              | 2007             |                  |  |
|                  | Year 1  | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7           | Year 8           | Year 9           | Year 10          |  |
| Target           | 75  | 80     | 85     | 85     | 85     |        |                  |                  |                  |                  |  |
| Result           |   |        |        |        |        |        | N:<br>D:<br>P: % | N:<br>D:<br>P: % | N:<br>D:<br>P: % | N:<br>D:<br>P: % |  |

| Impact indicator | % of infants born to HIV infected mothers who are infected |        |        |        |        |        |        |           |        |         |  |
|------------------|--|--------|--------|--------|--------|--------|--------|-----------|--------|---------|--|
|                  |  |        |        |        |        |        |        | Baselines |        |         |  |
|                  |  |        |        |        |        |        |        | Value     | Year   |         |  |
|                  |  |        |        |        |        |        |        | 22        | 2007   |         |  |
|                  | Year 1   | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8    | Year 9 | Year 10 |  |
| Target           |  |        | 20     | 18     | 16     |        |        |           |        |         |  |
| Result           |  |        |        |        |        |        |        |           |        |         |  |

| Impact indicator | % of Ante Natal Clinic (ANC) clients aged between 15-24 who are HIV positive |        |        |        |        |        |        |           |        |         |  |
|------------------|--|--------|--------|--------|--------|--------|--------|-----------|--------|---------|--|
|                  |  |        |        |        |        |        |        | Baselines |        |         |  |
|                  |  |        |        |        |        |        |        | Value     | Year   |         |  |
|                  |  |        |        |        |        |        |        | 0.57      | 2006   |         |  |
|                  | Year 1   | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8    | Year 9 | Year 10 |  |
| Target           | 0.49   | 0.49   | 0.48   | 0.48   | 0.45   |        |        |           |        |         |  |
| Result           |  |        |        |        |        |        |        |           |        |         |  |

## 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.Jun.07<br>30.Sep.07 | 01.Oct.07<br>31.Dec.07 | 01.Jan.08<br>31.Mar.08 | 01.Apr.08<br>30.Jun.08 | 01.Jul.08<br>30.Sep.08 | 01.Oct.08<br>31.Dec.08 | 01.Jan.09<br>31.Mar.09 | 01.Apr.09<br>31.May.09 |
|     | Period 9               | Period 10              | Period 11              | Period 12              | Period 13              | Period 14              | Period 15              | Period 16              |
| N/A | 01.Jun.09<br>30.Aug.09 | 01.Sep.09<br>31.Dec.09 | 01.Jan.10<br>31.Mar.10 | 01.Apr.10<br>30.Jun.10 | 01.Jul.10<br>30.Sep.10 | 01.Oct.10<br>31.Dec.10 | 01.Jan.11<br>31.Mar.11 | 01.Apr.11<br>30.Jun.11 |

### 2.2.2. Program Objectives, Service Delivery Areas and Indicators

#### Objective 1 - Ensure access to OI treatment and improve drug adherence by establishing Community Care Centers (CCC)

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

##### Indicator 1.1 - Number of State networks strengthened

|                                  | Baseline |          | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |          |          |                |                |
|----------------------------------|----------|----------|----------------------------|------------------------------|----------|----------|----------------|----------------|
|                                  | Value    | Year     |                            |                              |          |          |                |                |
| Level 2-Service Points supported | 0        | n/a      | N                          | N                            |          |          |                |                |
|                                  | Period 1 | Period 2 | Period 3                   | Period 4                     | Period 5 | Period 6 | Period 7       | Period 8       |
| Target                           | 3        | 3        | 3                          | 3                            | 3        | 3        | 3              | 3              |
| Result                           | 3        | 3        | 3                          | 3                            | 3        | 3        | Pending result | Pending result |

##### Indicator 1.2 - Number of district level networks strengthened

|                                  | Baseline  |           | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |           |           |                |                |
|----------------------------------|-----------|-----------|----------------------------|------------------------------|-----------|-----------|----------------|----------------|
|                                  | Value     | Year      |                            |                              |           |           |                |                |
| Level 2-Service Points supported | 0         | n/a       | N                          | N                            |           |           |                |                |
|                                  | Period 1  | Period 2  | Period 3                   | Period 4                     | Period 5  | Period 6  | Period 7       | Period 8       |
| Target                           | 0         | 10        | 20                         | 35                           | 45        | 55        | 65             | 70             |
| Result                           |           | 10        | 20                         | 35                           | 42        | 56        | Pending result | Pending result |
|                                  | Period 9  | Period 10 | Period 11                  | Period 12                    | Period 13 | Period 14 | Period 15      | Period 16      |
| Target                           | 70        | 80        | 90                         | 100                          | 100       | 100       | 100            | 100            |
| Result                           |           |           |                            |                              |           |           |                |                |
|                                  | Period 17 | Period 18 | Period 19                  | Period 20                    | Period 21 | Period 22 | Period 23      | Period 24      |
| Target                           | 100       | 100       | 100                        | 100                          |           |           |                |                |
| Result                           |           |           |                            |                              |           |           |                |                |

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| Indicator 1.3 - Number of Counselors, Social workers, Treatment Education Coordinator and other project staff trained at DLNs |           |           |           |           |           |           |                |                            |                              |
|---|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------------------|------------------------------|
|   | Baseline  |           |           |           |           |           |                | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|   | Value     | Year      |           |           |           |           |                |                            |                              |
| Level 1-People trained  | 0         | n/a       |           |           |           |           |                | Y                          | Y                            |
|   | Period 1  | Period 2  | Period 3  | Period 4  | Period 5  | Period 6  | Period 7       | Period 8                   |                              |
| Target  | 0         | 0         | 0         | 60        | 100       | 175       | 275            | 275                        |                              |
| Result  |           | 0         | 38        | 80        | 94        | 195       | Pending result | Pending result             |                              |
|   | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15      | Period 16                  |                              |
| Target  | 335       | 395       | 450       | 500       | 1,550     | 2,000     | 3,050          | 3,500                      |                              |
| Result  |           |           |           |           |           |           |                |                            |                              |
|   | Period 17 | Period 18 | Period 19 | Period 20 | Period 21 | Period 22 | Period 23      | Period 24                  |                              |
| Target  | 4,550     | 5,000     | 5,000     | 5,000     |           |           |                |                            |                              |
| Result  |           |           |           |           |           |           |                |                            |                              |

| Indicator 1.4 - Number of PLHAs enrolled by district level networks for care & support |           |           |           |           |           |           |                |                            |                              |
|--|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------------------|------------------------------|
|  | Baseline  |           |           |           |           |           |                | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|  | Value     | Year      |           |           |           |           |                |                            |                              |
| Level 3-People reached   | 0         | n/a       |           |           |           |           |                | Y                          | N                            |
|  | Period 1  | Period 2  | Period 3  | Period 4  | Period 5  | Period 6  | Period 7       | Period 8                   |                              |
| Target   | 0         | 100       | 500       | 1,450     | 3,100     | 3,500     | 3,850          | 5,800                      |                              |
| Result   |           | 191       | 513       | 1,446     | 2,892     | 4,617     | Pending result | Pending result             |                              |
|  | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15      | Period 16                  |                              |
| Target   | 8,320     | 14,336    | 17,268    | 20,498    | 22,854    | 25,210    | 27,566         | 29,923                     |                              |
| Result   |           |           |           |           |           |           |                |                            |                              |
|  | Period 17 | Period 18 | Period 19 | Period 20 | Period 21 | Period 22 | Period 23      | Period 24                  |                              |
| Target   | 32,284    | 34,647    | 37,010    | 39,373    |           |           |                |                            |                              |
| Result   |           |           |           |           |           |           |                |                            |                              |

Care and Support: Care and support for the chronically ill

# Grant Performance Report

## External Print Version

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| Indicator 1.5 - Number of Community Care Centers set up |           |           |           |           |           |           |                |                |  |                            |                              |
|---|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------|--|----------------------------|------------------------------|
|   | Baseline  |           |           |           |           |           |                |                |  | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|   | Value     | Year      |           |           |           |           |                |                |  |                            |                              |
| Level 2-Service Points supported                        | 0         | n/a       |           |           |           |           |                |                |  | N                          | N                            |
|   | Period 1  | Period 2  | Period 3  | Period 4  | Period 5  | Period 6  | Period 7       | Period 8       |  |                            |                              |
| Target  | 0         | 5         | 15        | 30        | 40        | 50        | 60             | 69             |  |                            |                              |
| Result  |           | 5         | 15        | 30        | 39        | 50        | Pending result | Pending result |  |                            |                              |
|   | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15      | Period 16      |  |                            |                              |
| Target  | 69        | 78        | 82        | 92        | 100       | 100       | 100            | 100            |  |                            |                              |
| Result  |           |           |           |           |           |           |                |                |  |                            |                              |
|   | Period 17 | Period 18 | Period 19 | Period 20 | Period 21 | Period 22 | Period 23      | Period 24      |  |                            |                              |
| Target  | 100       | 100       | 100       | 100       |           |           |                |                |  |                            |                              |
| Result  |           |           |           |           |           |           |                |                |  |                            |                              |

| Indicator 1.6 - Number of PLHAs provided care at Community Care Centers |           |           |           |           |           |           |                |                |  |                            |                              |
|---|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------|--|----------------------------|------------------------------|
|   | Baseline  |           |           |           |           |           |                |                |  | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|   | Value     | Year      |           |           |           |           |                |                |  |                            |                              |
| Level 3-People reached  | 0         | n/a       |           |           |           |           |                |                |  | Y                          | N                            |
|   | Period 1  | Period 2  | Period 3  | Period 4  | Period 5  | Period 6  | Period 7       | Period 8       |  |                            |                              |
| Target  | 0         | 0         | 75        | 320       | 870       | 1,830     | 3,300          | 5,328          |  |                            |                              |
| Result  |           | 0         | 1,304     | 3,250     | 6,663     | 10,731    | Pending result | Pending result |  |                            |                              |
|   | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15      | Period 16      |  |                            |                              |
| Target  | 16,939    | 27,521    | 30,570    | 34,000    | 38,145    | 42,291    | 46,437         | 50,583         |  |                            |                              |
| Result  |           |           |           |           |           |           |                |                |  |                            |                              |
|   | Period 17 | Period 18 | Period 19 | Period 20 | Period 21 | Period 22 | Period 23      | Period 24      |  |                            |                              |
| Target  | 55,428    | 60,273    | 65,118    | 69,963    |           |           |                |                |  |                            |                              |
| Result  |           |           |           |           |           |           |                |                |  |                            |                              |

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| Indicator 1.7 - Number of staff at Community Care Centres trained (including Doctors, Nurses, Outreach workers and project support staff) |           |           |           |           |           |           |                |                |                            |                              |
|---|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------|----------------------------|------------------------------|
|   | Baseline  |           |           |           |           |           |                |                | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|   | Value     | Year      |           |           |           |           |                |                |                            |                              |
| Level 1-People trained  | 0         | n/a       |           |           |           |           |                |                | Y                          | Y                            |
|   | Period 1  | Period 2  | Period 3  | Period 4  | Period 5  | Period 6  | Period 7       | Period 8       |                            |                              |
| Target  | 0         | 0         | 0         | 205       | 205       | 500       | 500            | 750            |                            |                              |
| Result  |           | 0         | 81        | 205       | 353       | 458       | Pending result | Pending result |                            |                              |
|   | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15      | Period 16      |                            |                              |
| Target  | 774       | 860       | 942       | 1,054     | 1,215     | 1,451     | 1,733          | 1,994          |                            |                              |
| Result  |           |           |           |           |           |           |                |                |                            |                              |
|   | Period 17 | Period 18 | Period 19 | Period 20 | Period 21 | Period 22 | Period 23      | Period 24      |                            |                              |
| Target  | 2,110     | 2,230     | 2,230     | 2,230     |           |           |                |                |                            |                              |
| Result  |           |           |           |           |           |           |                |                |                            |                              |

**Supportive environment: Stigma reduction in all settings**

## Indicator 1.8 - Number of advocacy workshops/meetings conducted for multi-sectoral convergence

|                                    | Baseline  |           |           |           |           |           |                | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------------------|------------------------------|
|                                    | Value     | Year      |           |           |           |           |                |                            |                              |
| Level 0-Process/Activity Indicator | 0         | n/a       |           |           |           |           |                | N                          | N                            |
|                                    | Period 1  | Period 2  | Period 3  | Period 4  | Period 5  | Period 6  | Period 7       | Period 8                   |                              |
| Target                             | 0         | 0         | 1         | 2         | 3         | 4         | 4              | 5                          |                              |
| Result                             |           | 0         | 2         | 3         | 4         | 6         | Pending result | Pending result             |                              |
|                                    | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15      | Period 16                  |                              |
| Target                             | 6         | 8         | 10        | 12        | 14        | 16        | 18             | 20                         |                              |
| Result                             |           |           |           |           |           |           |                |                            |                              |
|                                    | Period 17 | Period 18 | Period 19 | Period 20 | Period 21 | Period 22 | Period 23      | Period 24                  |                              |
| Target                             | 21        | 21        | 21        | 21        |           |           |                |                            |                              |
| Result                             |           |           |           |           |           |           |                |                            |                              |

## Indicator 1.9 - Number of people sensitized at the advocacy workshops/meetings.

|                        | Baseline  |           |           |           |           |           |                | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------------------------|------------------------------|
|                        | Value     | Year      |           |           |           |           |                |                            |                              |
| Level 1-People trained | 0         | n/a       |           |           |           |           |                | Y                          | N                            |
|                        | Period 1  | Period 2  | Period 3  | Period 4  | Period 5  | Period 6  | Period 7       | Period 8                   |                              |
| Target                 | 0         | 0         | 75        | 150       | 250       | 350       | 350            | 450                        |                              |
| Result                 |           | 0         | 142       | 185       | 277       | 427       | Pending result | Pending result             |                              |
|                        | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15      | Period 16                  |                              |
| Target                 | 450       | 530       | 610       | 690       | 770       | 850       | 930            | 1,010                      |                              |
| Result                 |           |           |           |           |           |           |                |                            |                              |
|                        | Period 17 | Period 18 | Period 19 | Period 20 | Period 21 | Period 22 | Period 23      | Period 24                  |                              |
| Target                 | 1,050     | 1,050     | 1,050     | 1,050     |           |           |                |                            |                              |
| Result                 |           |           |           |           |           |           |                |                            |                              |

## 2.2.3. Cumulative Progress To Date

Latest reporting due period : 8 (01.Apr.09 - 31.May.09)

|             |   |
|-------------|---|
| Objective 1 | Ensure access to OI treatment and improve drug adherence by establishing Community Care Centers (CCC) |
|-------------|---|

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

## Indicator 1.1 - Number of State networks strengthened

|                                  | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|----------------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                                  | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 2-Service Points supported | 8      | 3     | 6      | 3     |    |     |     |     | 100% |  |

## Indicator 1.2 - Number of district level networks strengthened

|                                  | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|----------------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                                  | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 2-Service Points supported | 8      | 70    | 6      | 56    |    |     |     |     | 80%  |  |

## Indicator 1.3 - Number of Counselors, Social workers, Treatment Education Coordinator and other project staff trained at DLNs

|                        | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                        | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 1-People trained | 8      | 275   | 6      | 195   |    |     |     |     | 71%  |  |

## Indicator 1.4 - Number of PLHAs enrolled by district level networks for care &amp; support

|                        | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                        | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 3-People reached | 8      | 5,800 | 6      | 4,617 |    |     |     |     | 80%  |  |

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

## Indicator 1.5 - Number of Community Care Centers set up

|                                  | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|----------------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                                  | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 2-Service Points supported | 8      | 69    | 6      | 50    |    |     |     |     | 72%  |  |

## Indicator 1.6 - Number of PLHAs provided care at Community Care Centers

|                        | Target |       | Result |        | 0% | 30% | 60% | 90% | 100% |  |
|------------------------|--------|-------|--------|--------|----|-----|-----|-----|------|--|
|                        | Period | Value | Period | Value  |    |     |     |     |      |  |
| Level 3-People reached | 8      | 5,328 | 6      | 10,731 |    |     |     |     | 120% |  |

## Indicator 1.7 - Number of staff at Community Care Centres trained (including Doctors, Nurses, Outreach workers and project support staff)

|                        | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                        | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 1-People trained | 8      | 750   | 6      | 458   |    |     |     |     | 61%  |  |

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**SDA**      **Supportive environment: Stigma reduction in all settings**

**Indicator 1.8 - Number of advocacy workshops/meetings conducted for multi-sectoral convergence**

|                                    | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|------------------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                                    | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 0-Process/Activity Indicator | 8      | 5     | 6      | 6     |    |     |     |     | 120% |  |

**Indicator 1.9 - Number of people sensitized at the advocacy workshops/meetings.**

|                        | Target |       | Result |       | 0% | 30% | 60% | 90% | 100% |  |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
|                        | Period | Value | Period | Value |    |     |     |     |      |  |
| Level 1-People trained | 8      | 450   | 6      | 427   |    |     |     |     | 95%  |  |

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### 2.3. Financial Performance

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

|  |           |                                     |              |
|--|-----------|-------------------------------------|--------------|
| <b>Grant Duration (months)</b>                             | 27 months | <b>Grant Amount</b>                 | 9,297,167 \$ |
| <b>% Time Elapsed (as of end date of the latest PU)</b>    | 70%       | <b>% disbursed by TGF (to date)</b> | 91%          |
| <b>Time Remaining (as of end date of the latest PU)</b>    | 8 months  | <b>Disbursed by TGF (to date)</b>   | 8,429,190 \$ |
| <b>Expenditures Rate (as of end date of the latest PU)</b> | 88%       | <b>Funds Remaining (to date)</b>    | 867,977 \$   |

#### 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.Jun.07       | 01.Sep.07       | 01.Dec.07       | 01.Mar.08       | 01.Jun.08       | 01.Sep.08       | 01.Dec.08       | 01.Mar.09       |
| Period Covered To:         | 31.Aug.07       | 30.Nov.07       | 29.Feb.08       | 31.May.08       | 31.Aug.08       | 30.Nov.08       | 28.Feb.09       | 31.May.09       |
| Currency:                  | USD             | USD             | USD             | USD             | USD             | USD             | USD             | USD             |
| Cumulative Budget Through: | 486,251         | 1,019,504       | 1,746,150       | 2,815,820       | 4,097,463       | 5,379,106       | 6,648,757       | 7,918,407       |
| Summary Period Budget:     | 486,251         | 533,253         | 726,646         | 1,069,670       | 1,281,643       | 1,281,643       | 1,269,651       | 1,269,650       |

#### 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.Jun.09       | 01.Sep.09        | 01.Dec.09        | 01.Mar.10        | 01.Jun.10        | 01.Sep.10        | 01.Dec.10        | 01.Mar.11        |
| Period Covered To:         | 31.Aug.09       | 30.Nov.09        | 28.Feb.10        | 31.May.10        | 31.Aug.10        | 30.Nov.10        | 28.Feb.11        | 31.May.11        |
| Currency:                  | USD             | USD              | USD              | USD              | USD              | USD              | USD              | USD              |
| Cumulative Budget Through: | 9,291,443       | 11,365,402       | 13,033,743       | 14,937,098       | 16,797,413       | 18,679,541       | 20,679,059       | 22,467,704       |
| Summary Period Budget:     | 1,373,036       | 2,073,959        | 1,668,341        | 1,903,355        | 1,860,315        | 1,882,128        | 1,999,518        | 1,788,645        |

#### 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.Jun.11        | 01.Sep.11        | 01.Dec.11        | 01.Mar.12        | 01.Jun.12        | 01.Sep.12        | 01.Dec.12        | 01.Mar.13        |
| Period Covered To:         | 31.Aug.11        | 30.Nov.11        | 29.Feb.12        | 31.May.12        | 31.Aug.12        | 30.Nov.12        | 28.Feb.13        | 31.May.13        |
| Currency:                  | USD              | USD              | USD              | USD              | USD              | USD              | USD              | USD              |
| Cumulative Budget Through: | 24,261,109       | 26,101,360       | 27,905,199       | 29,176,834       | 29,176,834       | 29,176,834       | 29,176,834       | 29,176,834       |
| Summary Period Budget:     | 1,793,405        | 1,840,251        | 1,803,839        | 1,271,635        |                  |                  |                  |                  |

#### Expenditure Categories

#### Program Activities

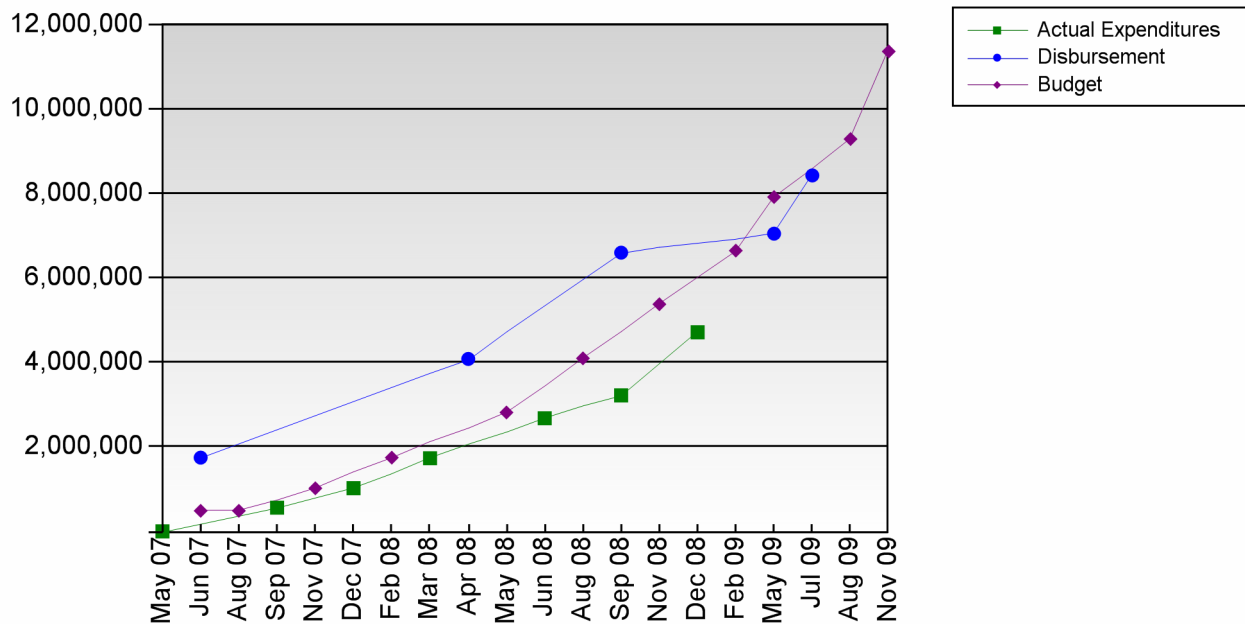
#### Implementing Entities

**- Comments and additional information**

**2.3.3. Program Expenditures**

| Period PU6: 01.Oct.08 - 31.Dec.08   | Actual Expenditures | Cumulative Budget | Cumulative Expenditures | Variance   | Reason for variance |
|---|---------------------|-------------------|-------------------------|------------|---------------------|
| <b>1. Total actual expenditures vs. budget</b>  | \$ 1,492,980        | \$ 5,379,106      | \$ 4,713,835            | \$ 665,271 |                     |
| <b>1a. PR's Total expenditure</b>   | \$ 115,861          |                   | \$ 655,128              |            |                     |
| <b>1b. Disbursements to sub-recipients</b>  | \$ 1,377,119        |                   | \$ 4,058,707            |            |                     |
| <b>2. Health product expenditures vs. Budget (already included in "Total Actual" above)</b> |                     |                   |                         |            |                     |
| <b>2a. Pharmaceuticals</b>  |                     |                   |                         |            |                     |
| <b>2b. Health products, commodities and equipment</b>                                       |                     |                   |                         |            |                     |

**2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date**



**2.3.5. Summary of Financial Accountability Issues from PR Annual Audit Report**

|   |           |                      |           |
|---|-----------|----------------------|-----------|
| <b>Date Received</b>  |           | <b>Expected Date</b> | 30.Sep.08 |
| <b>Period Covered From</b>  | 01.Dec.08 | <b>To</b>            | 01.Jan.09 |
| Annual Report: 1 December 2008 (Year 1) to 1 December 2009 (Year 2)<br>Audit Report: 31 September 2008 (Year 2) to 30 September 2009 (Year 2) |           |                      |           |

**2.4. Progress Update and Disbursement Information**

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

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| Progress Updates                |                       |  |            |    |                       | Disbursement Information   |           |                     |                   |  |
|---------------------------------|-----------------------|--|------------|----|-----------------------|--|-----------|---------------------|-------------------|--|
| PU                              | PU Period             |  | TGF Rating | DR | DR Period Covered     | PR Request   |           | Disbursement Amount | Disbursement Date |  |
| 0                               | 01.May.07 - 31.May.07 |  | N/A        | 1  | 01.Jun.07 - 31.Dec.07 | 1,746,150  | 1,746,150 | \$ 1,746,150        | 14 Jun 2007       |  |
| <b>Summary of Progress</b>      |                       |  |            |    |                       | <b>Reasons for variance between PR Request and Actual Disbursement</b> |           |                     |                   |  |
| This is the first disbursement. |                       |  |            |    |                       | No variance  |           |                     |                   |  |

| PU  | PU Period             |  | TGF Rating | DR | DR Period Covered | PR Request   |  | Disbursement Amount | Disbursement Date |  |
|---|-----------------------|--|------------|----|-------------------|--|--|---------------------|-------------------|--|
| 1   | 01.Jun.07 - 30.Sep.07 |  |            |    |                   |  |  |                     | N/A               |  |
| <b>Summary of Progress</b>                        |                       |  |            |    |                   | <b>Reasons for variance between PR Request and Actual Disbursement</b> |  |                     |                   |  |
| The PU review is combined with the review of PU2. |                       |  |            |    |                   |  |  |                     |                   |  |

| PU   | PU Period             |  | TGF Rating | DR | DR Period Covered     | PR Request   |           | Disbursement Amount | Disbursement Date |  |
|--|-----------------------|--|------------|----|-----------------------|--|-----------|---------------------|-------------------|--|
| 2  | 01.Oct.07 - 31.Dec.07 |  |            | 2  | 01.Jan.08 - 30.Jun.08 | 2,093,710  | 2,337,821 | \$ 2,337,821        | 04 Apr 2008       |  |
| <b>Summary of Progress</b>   |                       |  |            |    |                       | <b>Reasons for variance between PR Request and Actual Disbursement</b>   |           |                     |                   |  |
| <p>This is the second disbursement. PR's performance has been quite good. Even though all targets have been achieved, expenditure is only 68%. Low utilization is primarily due to delay in selection and operationalization of community care centers, leading to delay in recruitment of personnel as well as training. Further, there was a downward revision in travel cost.</p> <p>DR submitted by PR covers only quarter 2, as PUDR for quarter 1 was submitted in the previous quarter. However, LFA has considered the reporting period from the starting of the program i.e. June 2007- December 2007. Thus, nil cash balance has been considered by LFA whereas PR has considered the opening cash balance of USD 1,194,326 after deducting the expenditure reported in PUDR from the funds received from GFATM.</p> <p>The LFA reported that the budget for the subsequent semester and the additional quarter amounts to USD 3,077,919 (as per grant agreement). Additionally, PR (including SR) has a cash balance of USD 740,098. Consequently, the funds required (after adjusting the cash in hand) amounts to USD 2,337,821.</p> <p>On data quality and reporting, LFA found the data provided by PR in order. The consortium members send quarterly SoEs to PFI, which consolidates the statement of all members. A consolidated SOE (for all members) for the corresponding quarter is sent to Global Fund to report on the expenses incurred for the given period.</p> |                       |  |            |    |                       | <p>There is a variance of US\$ 99,276.00. Budget has been provided for 3 quarters (9months) whereas actual disbursement is for 3 quarters (quarter 1 has been taken for 4 months, thus making 10months), plus an additional budget for a month, totalling to disbursement for 11 months. Thus, the actual disbursement is more than the budgeted disbursement.</p> |           |                     |                   |  |

| PU  | PU Period             |  | TGF Rating | DR | DR Period Covered | PR Request   |  | Disbursement Amount | Disbursement Date |  |
|---|-----------------------|--|------------|----|-------------------|--|--|---------------------|-------------------|--|
| 3   | 01.Jan.08 - 31.Mar.08 |  |            |    |                   |  |  |                     | N/A               |  |
| <b>Summary of Progress</b>                        |                       |  |            |    |                   | <b>Reasons for variance between PR Request and Actual Disbursement</b> |  |                     |                   |  |
| The PU review is combined with the review of PU4. |                       |  |            |    |                   |  |  |                     |                   |  |

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|---|-----------------------|------------|----|--|------------|---------------------|--------------------------|
| 4   | 01.Apr.08 - 30.Jun.08 | A1         | 3  | 01.Jul.08 - 31.Dec.08  | 2,517,085  | 2,517,085           | \$ 2,517,085 22 Sep 2008 |
| <b>Summary of Progress</b>  |                       |            |    | <b>Reasons for variance between PR Request and Actual Disbursement</b> |            |                     |                          |
| <p>The PUDR covers 2 reporting periods: 1 Jan-31 March 2008 and 1 Apr-30 Jun 2008. This is a very well performing program. Performance of 5 out of 9 indicators is at 100%. Performance of 4 other indicators is above 100%. Number of People Living with HIV/AIDS (PLHAs) provided care at the Community Care Centers (CCC) is 3,250 against the target of 320. This is because additional CCCs in the eight highly vulnerable states were taken over by PFI at the request of NACO. In addition, efforts have been made to strengthen linkages with ART centers, Integrated Counseling and Testing Centers (ICTC) and the PLHAs networks, therefore, facilitating PLHAs to access services from the CCCs. The PR continued to organize advocacy workshops for enhancing consultation with State AIDS Control Societies, Panchayat Raj Institutions, Health Department, and Integrated Child Development Scheme (ICDS). The number of people sensitized at the advocacy workshops is 185 against the target of 150. Because of these achievements the grant is rated A1.</p> |                       |            |    | No variance  |            |                     |                          |

| PU  | PU Period             | TGF Rating | DR | DR Period Covered  | PR Request | Disbursement Amount | Disbursement Date |
|---|-----------------------|------------|----|--|------------|---------------------|-------------------|
| 5   | 01.Jul.08 - 30.Sep.08 |            |    |  |            |                     | N/A               |
| <b>Summary of Progress</b>                        |                       |            |    | <b>Reasons for variance between PR Request and Actual Disbursement</b> |            |                     |                   |
| The PU review is combined with the review of PU6. |                       |            |    |  |            |                     |                   |

| PU  | PU Period             | TGF Rating | DR | DR Period Covered   | PR Request | Disbursement Amount | Disbursement Date      |
|---|-----------------------|------------|----|---|------------|---------------------|------------------------|
| 6   | 01.Oct.08 - 31.Dec.08 | A1         | 4  | 01.Jan.09 - 30.Jun.09   | 543,258    | 86,184              | \$ 449,334 20 May 2009 |
| <b>Summary of Progress</b>  |                       |            |    | <b>Reasons for variance between PR Request and Actual Disbursement</b>  |            |                     |                        |
| <p>The PUDR covers 2 reporting periods: 1 Jul 08-30 Sep 2008 and 1 Oct 2008 -31 Dec 2008. The grant performance is excellent.</p> |                       |            |    | <p>In calculating the disbursement request, we used the actual expenditure for the period up to 31 March 2009 (Budget USD 1,228,208 - Actual USD 1,216,533 =USD 11,675) and the estimated PR cash balance of 1 April 2009 (USD 1,280,712). With the cash request of USD 1,730,046; we therefore recommend USD 449,334. This is still below the indicative range, but is in accordance with the PR's current budget needs.</p> |            |                     |                        |

| PU  | PU Period             | TGF Rating | DR | DR Period Covered  | PR Request | Disbursement Amount | Disbursement Date        |
|---|-----------------------|------------|----|--|------------|---------------------|--------------------------|
| 6   | 01.Oct.08 - 31.Dec.08 | A1         | 5  | 01.Jun.09 - 31.Aug.09  | 1,378,800  | 1,378,800           | \$ 1,378,800 03 Jul 2009 |
| <b>Summary of Progress</b>  |                       |            |    | <b>Reasons for variance between PR Request and Actual Disbursement</b>   |            |                     |                          |
| <p>The PUDR covers 2 reporting periods: 1 Jul 08-30 Sep 2008 and 1 Oct 2008 -31 Dec 2008. The grant performance is excellent.</p> |                       |            |    | <p>The disbursement is for the Type 1 extension which was approved and was communicated to the PR via email dated June 2, 2009 from GF and the amount requested of USD 1,378,800 is equivalent to the approved budget for Q9 (June 1 to August 31, 2009) as per the same email. Accordingly, the funds requested by the PR for the extended period of Phase-1 (June - August 2009) is in line with the approved budget. LFA recommends the full amount to be disbursed.</p> <p>The DR originally submitted did not have the buffer request because the extension had not been approved. Attached are the emails 'LFA agreement of disbursement' of 4 June 2009; 3. PUDR for period 9; and IL 3 signed by the PR for type 1 extension of 11 June 2009. The regional team recommends disbursement of the full requested amount of USD 1,378,800.</p> |            |                     |                          |

### 2.5. Contextual Information

**IDA-607-G10-H**

*Last Updated on: 21 September 2009*

| Title                           | Explanatory Notes  |
|---------------------------------|--|
| I. Additional Contextual Issues | Phase 1 of the grant ended 31 May 2009. The PR has requested a Type 1 extension of three months of Phase 1 while the Phase 2 process is completed. |