

General Grant Information

Country	India				
Grant Number	IDA-607-G12-H	Component	HIV/AIDS	Round	6
Grant Title	Scaling Up of Care and Support Services for Children Living With and/or Affected by HIV/AIDS in India				
Principal Recipient	India HIV/AIDS Alliance				
Total Lifetime Budget	\$ 259,211,571	Phase 1 Grant Amount	\$ 4,779,716	Phase 2 Grant Amount	\$ 9,124,294
Grant Start Date	01 Jun 2007	Phase 1 End Date	01 Feb 2009	Phase 2 End Date	31.Jan.11
Disbursed Amount	\$ 6,564,200	% of Grant Amount	47%	Latest Rating	A1
Time Elapse (at the end of the latest reporting period)	19 months	% of Grant Duration	43%	Proposal Lifetime	44 months

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1. Program Description and Contextual Information

1.1. Program Description Summary

The grant is currently in Phase 2.

The R6 India HIV proposal is being implemented by three PRs: India HIV/AIDS Alliance, Population Foundation of India, and National AIDS Control Organization. The current grant provides care and support for children infected with/affected by HIV/AIDS. It is being implemented by India HIV Alliance and brings together a broad range of experienced NGOs from different states in India.

Goal: To reduce HIV related morbidity and mortality in adults and children and address the impact of HIV on children.

Target Group/Beneficiaries: Children affected by HIV/AIDS; Children infected with HIV/AIDS; and Family members of HIV/AIDS affected children.

Strategies: Provision of direct services to children affected and infected by HIV/AIDS; Creation of supportive environment in all settings (health, social and legal); Capacity building of NGOs and CBOs; Strengthening information systems and conducting operational research.

Planned Activities:

Using a home and community-based care and support model, the package of services and activities will address six critical aspects:

- Access to health care – prevention and treatment
- Provision of supplementary nutrition and health information
- Access to education through formal or informal education, and vocational skills-based training for older children
- Provision of psycho-social support for children and family members affected by AIDS through provision of counselling facilities and mainstreaming into the community
- Access to credit and skill development for livelihood options and reduce vulnerability that poverty imposes
- For children orphaned as a result of AIDS, economic support to ensure their continuance in school, to them directly or through foster homes.

Direct Services

1 Focus on Children:

- Mainstreaming children into family and home surroundings and ensuring their continuance in schools.
- Community advocacy with key stakeholders at district and state level (including service providers, local/state government officials and the 'Panchayats') in order to facilitate and increase the availability of foster care for children living with HIV and children affected by AIDS through motivating families/extended families to provide foster care

2 Referrals and Linkages

This focus area aims at ensuring effective referral and linkages with health care institutions for timely treatment and care. Access to most of the components of the package requires working with various government departments so as to avail of the benefits being provided to vulnerable sections of society. For example, this includes old age pensions for grandparents if an infected child is living with them; widow pension schemes for single women; establishing linkages with Self Help Groups and micro credit schemes for income generation programmes for single women being implemented by the Departments of Women & Child Development, Social Welfare and Rural Development.

3 Stigma Reduction in All Settings

Community advocacy against stigmatising single women-headed households and children living with or affected by HIV/AIDS is a key aspect of raising awareness and mobilising community action. The following activities are being carried out:

- Identification and classification of key stakeholders in the community through stakeholder analysis including political, religious and other influential community members; schools and health care providers.
- Development of advocacy messages and materials – with clear targeted delivery to different segments of stakeholders
- Mobilising community support through involving community in the direct service provision and for social inclusion of these groups in the community.

4 Capacity Building

Availability of desired capacity in the partners and agencies providing services is a key factor in determining the quality of services and the access and use of such services. Capacity building is carried out through the following steps:

- Identification of capacity building needs in the different service areas and for different agencies
- Strengthen capacity building by developing modules with trainers' guides by adopting/adapting modules already available or develop the modules in thematic areas where not available.
- Adopt the model of developing continuing education and training centres (centres that have institutional capacity for carrying out the capacity building as part of their ongoing work) by housing capacity building within institutions to ensure that this resource will be available even after the completion of the project. A model of training of trainers will be adopted.
- Capacity building activities will incorporate a rights-based and gender-sensitive perspective with quality assurance of training and follow-up key to all capacity building efforts.

5 Strengthening Information Systems & Conducting Operations Research

Activities include maintaining computerised beneficiary records and conducting studies on issues relating to children affected and/or living with HIV/AIDS such as ARV adherence in children and stigma reduction, in line with existing knowledge and data and in consultation with the national programme.

The grant has now entered into Phase 2. The program has achieved excellent results throughout the entire grant implementation period. Examples of these results include:

- 6,154 households of children living with HIV/AIDS (CLHA) and children affected by AIDS (CAA) were covered by basic support (103% of target)
- 4,780 CLHA and CAA received nutritional counseling and demonstration services from the implementing NGO (100% of target)
- 1,972 CLHA and CAA were provided with educational support and/or vocational training (103% of target)
- 172 children support groups were formed (115% of target)
- 1,150 households were provided with income generation support (96% of target)
- 11,490 CLHA and CAA under 18 years of age benefited from a minimum package of care and support services (96% of target)
- 1,150 households were provided with income generation support (96% of target).

Overall, the PR has met an average of 122% of its targets.

Program management and governance: The management of the program has also been excellent to date and the PR has made all monthly payments to the Sub Recipients in a timely and efficient manner with an adequate buffer. On finding the Indian rupee strengthening very rapidly, the PR immediately initiated action to mitigate the consequences by receiving approval from the CCM and the Global Fund for accelerated Phase 1 implementation from 24 months to 20 months, without a reduction to achieving its intended targets.

The PR is expected to have continued success in Phase 2. The PR has managed the program well, by working with reduced resources in a shorter period of time and increasing the number of Outreach Workers, involving volunteers and expanding its area of operations. As a result of the PR's request for accelerated grant implementation in Phase 2, the term of the grant will be reduced by one year, with a Phase 2 end date of January 2011. However, as in Phase 1, the overall proposed targets remain the same and excellent results are expected, with 64,000 children targeted.

1.2. Country Latest Statistics

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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 (http://devdata.worldbank.org/data-query/) accessed on November 17, 2008
Income level	Lower middle income	2007	World Bank. World Development Indicators database (http://devdata.worldbank.org/data-query/) accessed on November 17, 2008
Under-5 mortality rate (per 1000)	76	2006	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_
Physicians (number)	645,825	2004	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_
Nursing and midwifery personnel (number)	1,372,059	2004	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_
Total health expenditure per capita (USD)	36	2005	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_
Human Development Index (HDI)	Medium	2006	UNDP. Human Development Indices: A statistical update 2008 (http://hdr.undp.org/en/media/HDI_2008_EN_Co
HIV/AIDS	Estimate	Year	Source
Adult HIV prevalence (%)	0.3	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.as
People living with HIV/AIDS	2,400,000	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.as
Estimated number of people receiving ARV therapy	158,000	2007	WHO. Towards Universal Access Progress Report 2008 (http://www.who.int/hiv/mediacentre/en/index.ht

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
Financial Management and Systems	B1	To ensure enough monitoring and to meet GFATM audit requirements, PR should carry out quarterly audits of SRs through its visits which will form part of the quarterly report submitted by SRs.
Monitoring and Evaluation	B1	A very well defined Training module with a plan to cover all the SR's and the health workers needs to be drawn up and constant checks on the data collection methodology has to be ensured. It is for consideration to have independent Quality assurance teams for ensuring timely submission and validating quality of data. Additional Indicator linked to care and support to women needs to be added to the M&E Plan. The PR has to build rigorous time lines and any deviation/delay by an SR should result in review of the SR's involvement in the program. In addition, independent agencies should be made to carry out inspection/audits and provide details of non-conformities for rectification and each SR's performance be adjudged on the same. It is necessary that initially a baseline study is carried out and this is followed by periodic evaluations of the impact of the program.

Assessment Area	Rating	Summary of Recommendations/Action Required and Taken
Overall	B1	Ensuring proper coordination with other PRs, in particular NACO. Establishing of synergies with the SR's, who are organizations independent of the PR and have cultures; Organizing training for the SRs The program having a huge geographical spread and covering large populations requires very effective coordination which will need to be developed over a period of time and is not readily available with the PR.
Procurement and Supply Management	B1	n/a
Institutional and Programmatic	B1	Training for the following is suggested: - counselling skills and providing health support - training pertaining to documenting activities and data collection - training pertaining to standard operating practices to carry out programmatic activities to be able to meet the needs of such a progra

1.5. Conditions Precedent

Condition Precedent	Tied To	Terminal Date	Is currently met?	Comments
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	30.Sep.07	Yes	
The delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities that incorporates the recommendations made by the Global Fund in relation to the Monitoring and evaluation Strengthening Tool	Disbursement	30.Sep.07	Yes	PR submitted M&E self assessment in November 2007 and awaiting GFATM's feedback. All CPs have been met during this reporting period. LFA had a discussion with the PR in their section.
The written approval of the Global Fund of the Updated M&E Plan	Disbursement	30.Sep.07	Yes	Awaiting approval from GFATM. Submitted by PR to GFATM in November 2007. Plan has been approved and implemented.
The delivery by the Principal Recipient to the Global Fund of evidence, in form and substance satisfactory to the Global Fund, that, following the assessment of Sub-recipients conducted by the Principal Recipient, procedures have been established and/or corrective measures have been taken to ensure that Sub-Sub-Recipient are adequately monitored and that their financial systems and accounting mechanisms are appropriate.	Disbursement	30.Sep.07	Yes	
Special Terms and Condition The Principal Recipient will inform, on a quarterly basis, the Donor Coordination Committees of National AIDS Control Organization (NACO) and the States AIDS Control Societies (SACS) in each of the states of Tamil Nadu, Andhra Pradesh, Maharashtra and Manipur of the progress in the implementation of the project activities.	Other		Yes	
Special Terms and Condition In keeping with the commitment to the Three Ones' principles, the Principal Recipient shall ensure that the implementation of the project is in alignment with the National AIDS Control Programme III (NACP III), furnish reports to the national monitoring and evaluation system as per periodicity indicated for all implementing entities by the National AIDS Control Organization (NACO) and follow all national guidelines and directives enacted by the National AIDS Control Organization (NACO).	Other		Yes	
Special Terms and Condition The Period 1 of the Program has a duration of four (4) months from the Phase 1 Starting date. The Period 8 of the Program has a duration of two (2) months. Project activities, goals, targets and related budgets have been aligned to take these terms into account.	Other		Yes	

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Condition Precedent	Tied To	Terminal Date	Is currently met?	Comments
The delivery by the Principal Recipient of a letter signed by the Authorized Representative of the Principal Recipient setting forth the name, title and authenticated specimen signature of each person authorized to sign disbursement requests under Article 10 of the Standard Terms and Conditions of this Agreement and, in the event a disbursement request may be signed by more than one person, the conditions under which each may sign.	Disbursement		Yes	
The Principal Recipient shall inform and actively participate in the State Steering Committes on Donor Coordination, established by National AIDS Control Organization in the states of Tamil Nadu, Andhra Pradesh, Maharashtra and Manipur, is invited to do so by state authorities.	Other		Yes	
The Principal Recipient shall inform and actively participate in District Health Societies in Tamil Nadu, Andhra Pradesh, Maharashtra and Manipur, if invited to do so by district authorities.	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.									
Outcome indicator	% of orphaned children compared to non-orphaned children aged 10-14 who are currently attending school								Baselines	
									Value	Year
									90	2007
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		94			99					
Result										

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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 30.Sep.07	01.Oct.07 31.Dec.07	01.Jan.08 31.Mar.08	01.Apr.08 30.Jun.08	01.Jul.08 30.Sep.08	01.Oct.08 31.Dec.08	01.Jan.09 31.Mar.09	01.Apr.09 30.Jun.09
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Jul.09 30.Sep.09	01.Oct.09 31.Dec.09	01.Jan.10 31.Mar.10	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

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - Mitigate the impact of HIV on children and their families

Care and Support: Support for orphans and vulnerable children

Indicator 1.1 - Number of (CLHA and CAA) under 18 years of age benefiting from a minimum package of care and support services (Registrations Only)

	Baseline								Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year								
Level 3-People reached	n/a	n/a							Y	N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Target	800	2,967	5,516	8,333	12,000	14,500	18,500	24,000		
Result	Pending result	2,930	5,523	8,253	11,490	14,423	Pending result	23,889		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target	30,000	36,000	42,500	49,000	55,500	62,000	64,000			
Result										

Indicator 1.3 - Number of CLHA and CAA receiving nutritional services including nutritional counselling and demonstration services from the implementing NGO

	Baseline								Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year								
Level 3-People reached	n/a	n/a							Y	N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Target	320	1,187	2,206	3,333	4,800	5,800	7,400	9,600		
Result	Pending result	1,129	2,185	3,479	4,780	6,022	Pending result	9,805		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target	12,000	14,400	17,000	19,600	22,200	24,800	25,600			
Result										

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Indicator 1.4 - Number of households of CLHA and CAA covered by basic support

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 3-People reached	n/a	n/a	Y	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	400	1,484	2,758	4,167	6,000	7,250	9,250	12,000
Result	Pending result	1,498	2,726	4,484	6,154	7,649	Pending result	12,417
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	15,000	18,000	21,250	24,500	27,750	31,000	32,000	
Result								

Indicator 1.5 - Number of children successfully referred for paediatric ART to a healthcare institution

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 3-People reached	n/a	n/a	N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	40	148	276	417	600	725	925	1,200
Result	Pending result	128	261	409	524	656	Pending result	1,032
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	1,500	1,800	2,125	2,450	2,775	3,100	3,200	
Result								

Indicator 1.6 - Number of CLHA and CAA provided with educational support and/or vocational training

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 3-People reached	n/a	n/a	Y	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	128	475	883	1,333	1,920	2,320	2,690	3,862
Result	Pending result	451	866	1,427	1,972	2,466	Pending result	4,028
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	5,310	5,800	6,290	7,820	9,390	9,920		
Result								

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Indicator 1.7 - Number of households provided income generation support										
	Baseline								Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year								
Level 3-People reached	n/a	n/a							Y	N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Target	80	297	552	833	1,200	1,450	1,850	2,400		
Result	Pending result	281	490	862	1,150	1,472	Pending result	2,404		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target	3,000	3,600	4,250	4,900	5,550	6,200				
Result										

Indicator 1.8 - Number of Children support groups formed										
	Baseline								Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year								
Level 2-Service Points supported	n/a	n/a							N	N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Target	10	37	69	105	149	182	232	301		
Result	Pending result	36	75	126	172	225	Pending result	423		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target	376	451	532	613	694	775				
Result										

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Supportive environment: Stigma reduction in all settings

Indicator 1.2 - Number of sensitisation meetings held in communities

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 1-People trained	n/a	n/a	N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	25	125	235	350	610	794	1,090	1,330
Result	Pending result	122	254	389	557	776	Pending result	1,414
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	1,570	1,810	2,050	2,290	2,470	2,590		
Result								

Indicator 1.9 - Number of participants attended the sensitisation meetings held in communities

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 1-People trained	n/a	n/a	Y	Y				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	250	1,250	2,350	3,500	6,100	7,940	10,900	13,300
Result	Pending result	1,176	2,695	3,991	6,159	9,055	Pending result	17,484
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	15,700	18,100	20,500	22,900	24,700	25,900		
Result								

Supportive environment: Strengthening of civil society and institutional capacity building

Indicator 1.10 - Number of NGO/CBO staff trained

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 1-People trained	n/a	n/a	Y	Y				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	250	250	250	250	320	320	637	2,003
Result	Pending result	504	504	637	637	637	Pending result	1,907
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	2,637	3,218	3,424	3,728	3,728	3,728		
Result								

2.2.3. Cumulative Progress To Date

Latest reporting due period : 7 (01.Jan.09 - 31.Mar.09)

Objective 1 Mitigate the impact of HIV on children and their families

SDA Care and Support: Support for orphans and vulnerable children

Indicator 1.1 - Number of (CLHA and CAA) under 18 years of age benefiting from a minimum package of care and support services (Registrations Only)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	8	24,000	8	23,889					100%	

Indicator 1.3 - Number of CLHA and CAA receiving nutritional services including nutritional counselling and demonstration services from the implementing NGO

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	8	9,600	8	9,805					102%	

Indicator 1.4 - Number of households of CLHA and CAA covered by basic support

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	8	12,000	8	12,417					103%	

Indicator 1.5 - Number of children successfully referred for paediatric ART to a healthcare institution

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	8	1,200	8	1,032					86%	

Indicator 1.6 - Number of CLHA and CAA provided with educational support and/or vocational training

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	8	3,862	8	4,028					104%	

Indicator 1.7 - Number of households provided income generation support

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	8	2,400	8	2,404					100%	

Indicator 1.8 - Number of Children support groups formed

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	8	301	8	423					120%	

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SDA Supportive environment: Stigma reduction in all settings

Indicator 1.2 - Number of sensitisation meetings held in communities

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	8	1,330	8	1,414					106%	

Indicator 1.9 - Number of participants attended the sensitisation meetings held in communities

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	8	13,300	8	17,484					120%	

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

Indicator 1.10 - Number of NGO/CBO staff trained

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	8	2,003	8	1,907					95%	

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2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	44 months	Grant Amount	13,904,010 \$
% Time Elapsed (as of end date of the latest PU)	43%	% disbursed by TGF (to date)	47%
Time Remaining (as of end date of the latest PU)	25 months	Disbursed by TGF (to date)	6,564,200 \$
Expenditures Rate (as of end date of the latest PU)	85%	Funds Remaining (to date)	7,339,810 \$

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.Oct.07	01.Jan.08	01.Apr.08	01.Jul.08	01.Oct.08	01.Jan.09	01.Apr.09
Period Covered To:	30.Sep.07	31.Dec.07	31.Mar.08	30.Jun.08	30.Sep.08	31.Dec.08	31.Mar.09	30.Jun.09
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	552,997	1,105,477	1,595,823	2,155,066	3,004,015	3,907,330	4,170,300	4,170,300
Summary Period Budget:	552,997	552,480	490,346	559,243	848,949	903,315	262,970	

Expenditure Categories

Program Activities

Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

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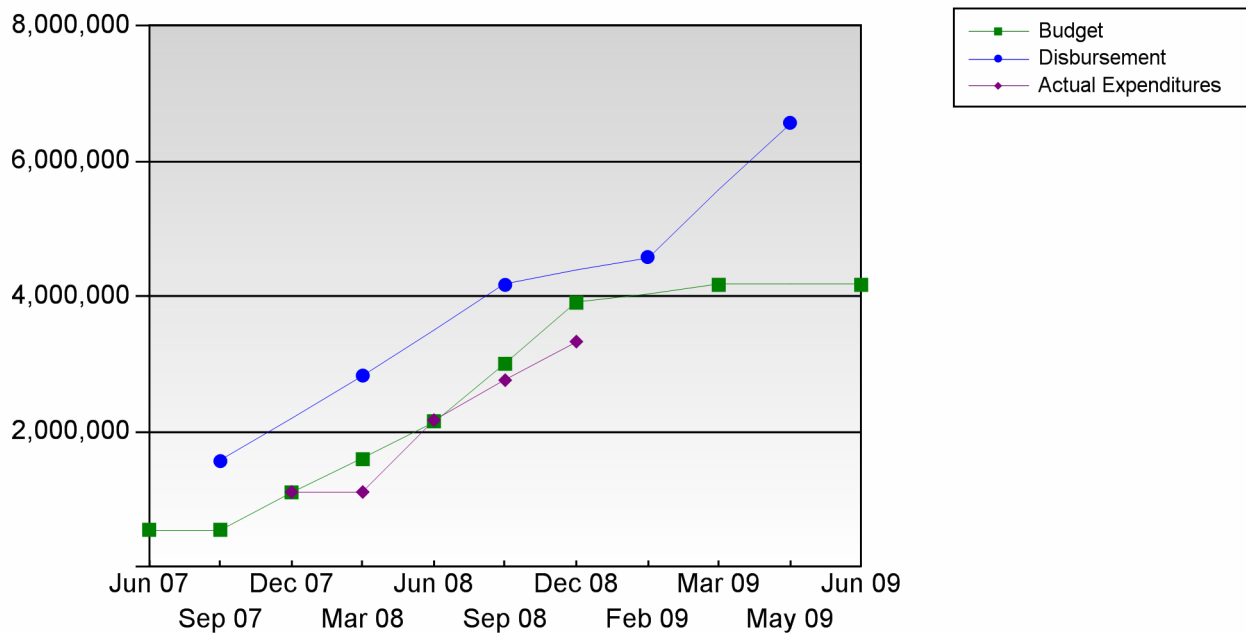
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Period PU5: 01.Oct.08 - 31.Dec.08	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
1. Total actual expenditures vs. budget	\$ 570,460	\$ 3,907,330	\$ 3,332,852	\$ 574,478	"Out of USD 259,337, USD 144,863 is from earlier quarters and USD 114,474 is from the reporting quarter. Refer 1.A in Annex 1 for reasons for the variance pertaining to the current quarter. Factors contributing primarily to the variance pertaining to earlier quarters are: - delay in recruitment of staff in the earlier quarters & staff turnover - low travel cost due to visits being less than the numbers planned". "The funds are disbursed as per the grant agreement signed with the SRs by reducing the funds balance available with the SR's. However, the planned/budgeted disbursement is as per the grant agreement signed with Global Fund. As per discussions with PR, balance could contribute to savings under the program." "
1a. PR's Total expenditure	\$ 146,752		\$ 942,742		
1b. Disbursements to sub-recipients	\$ 423,708		\$ 2,390,110		
2. Health product expenditures vs. Budget (already included in "Total Actual" above)					
2a. Pharmaceuticals					
2b. Health products, commodities and equipment					

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



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

Date Received	12.Sep.08	Expected Date	30.Sep.08
Period Covered From	01.Apr.07	To	31.Mar.08

The audit report received from Bansal and Co, Chartered Accounts does not raise any major issues. The annual report 2007-2008 has been received.

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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.Jun.07 -		N/A	1	01.Jun.07 - 31.Dec.07	1,567,136		\$ 1,567,136	04 Sep 2007	
Summary of Progress						Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement to this grant, therefore no Progress Update has been provided.						No variance				

PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date	
1	01.Jun.07 - 31.Dec.07		A	2	01.Jan.08 - 29.Jun.08	1,263,559		\$ 1,263,559	28 Mar 2008	
Summary of Progress						Reasons for variance between PR Request and Actual Disbursement				
This is the second disbursement. Period covered by Progress Update includes Period 1 and 2. PR's performance (both financial and programmatic) has been good, with most indicators being achieved at 95-98% during this reporting period. PR has achieved utilization rate of approximately 99%. In this regard, LFA has rated the PR as A.						There is a variance between the forecasted expenditure and the original budget for the period January 1, 2008 to September 30, 2008. The budget was initially prepared using the exchange rate of INR 45; however the current prevailing exchange rate is INR 39.5. Thus, the forecasted expenditure for the period January 1, 2008 to September 30, 2008 has been calculated with the exchange rate of INR 39.5."				

PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date	
2	01.Jan.08 - 31.Mar.08		A1						N/A	
Summary of Progress						Reasons for variance between PR Request and Actual Disbursement				

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PU	PU Period	TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Apr.08 - 30.Jun.08	A1	3	01.Jul.08 - 31.Dec.08	1,400,442	\$ 1,339,605	26 Sep 2008
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement			
<p>The programmatic performance is very strong. Performance of 8 out of 10 indicators is above 100%. Number of Children living with HIV/AIDS (CLHA) and Children Affected by AIDS (CAA) provided with educational and vocational training is 1,427 against the target of 1,333 as PR successfully continued providing school fees, uniforms, books and financial support for the training centers. The PR trained 637 NGO/Community Based Organizations staff against the target of 250. Accomplishment of this indicator is high as PR provided extensive training courses during the reporting period. Strong programmatic performance is reflected by the quantitative indicator rating of A1.</p>				<p>A request was made by HIV Alliance India to the India CCM and GFATM to accelerate the Phase 1. Request was made as the program was getting affected by exchange rate volatility due to which the funds would be exhausted by January 2009. PR indicated that the targets for Phase 1 would be achieved well before the stipulated time. Considering PRs performance the aforesaid request was accepted and approved by CCM and GFATM. Thus, the program will end by January 2009 instead of May 2009. A revised budget (with Attachment 1&2) was submitted and approved by GFATM and disbursement request has been placed as per the revised budget (after factoring exchange rate fluctuation).</p> <p>However, as stated above in Section 'LFA _2', funds request is crossing the Phase 1 budget and PR cannot request funds over and above phase 1 budget., funds request has been reduced to USD 1,339,605 to stay within phase 1 budget.</p> <p>As PR has achieved nearly 100% of its targets and has utilized the budget in the reporting period efficiently. Considering PRs performance (both programatically and financially), LFA is confident that PR will be able to utilize the funds as per the budgeted activities.</p>			

PU	PU Period	TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Jul.08 - 30.Sep.08	N/A	4	01.Oct.08 - 31.Mar.09	411,790	\$ 411,790	12 Feb 2009
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement			
<p>The programmatic performance is very strong. 7 out of 10 indicators achieved 100% or above. Quantitative rating is A1.</p>				<p>The recommended amount is based on USD 872,387 budgeted and forecasted for the period January 1, 2009 to March 31, 2009 minus PR cash balance of USD 460,597 as of 31 December 2008. The USD 872,387 amount comprises of (a) USD 262,971 for Jan 09 (as per the revised approved budget for Phase 1) and (b) USD 609,416 - for 1 Feb -31 March 2009 (as per the proposed budget for Phase 2) under Type I grant extension.</p>			

PU	PU Period	TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Oct.08 - 31.Dec.08	A1	5	01.Jan.09 - 29.Jun.09	1,982,140	\$ 1,982,110	11 May 2009
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement			
<p>Appropriate back up workings should be kept by the PR for figures included in the DR e.g. for other expenditure, the working provided by the PR did not tally with the expenditure included in original DR. Also, the forecasts amount need to be calculated/arrived at appropriately/ reviewed more robustly. PR should ensure that the errors observed in the cumulative figures reported by the SRs are rectified in the next quarter and the same tally with the cumulative figures reported to GF.</p>				<p>We have verified PR cash reconciliation and an error was identified in the same. PR has taken the amount received from Global Fund as USD 1,339,575 instead of USD 1,339,605, deducting USD 30 for the bank charges. Also, for the funds transit the bank charges of USD 30 have been reduced. Both the bank charges (i.e. USD 60) should have been charged under the head other expenditure. However, the same does not impact the cash balance, therefore no adjustment has been done for the same.</p>			

2.5. Contextual Information

Title	Explanatory Notes
I. Additional Contextual Issues	The program performance has been very strong. The past rating includes A, A1, and A1. There are no major management issues. The PR and CCM requested accelerated implementation of the grant, as the program was getting affected by exchange rate volatility. Phase 1 targets should be achieved earlier due to strong links with National Aids Control Organization and, as a result, more children being available to reach.

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Title	Explanatory Notes
c. External Factors (Political Environment, Currency Fluctuations, Natural Disasters, etc)	<p>On finding the Indian rupee strengthening very rapidly, the PR immediately initiated action to mitigate the consequences by receiving approval from the CCM and the Global Fund for accelerated Phase 1 implementation from 24 months to 20 months, without a reduction to achieving its intended targets.</p> <p>The PR is expected to have continued success in Phase 2. The PR has managed the program well, by working with reduced resources in a shorter period of time and increasing the number of Outreach Workers, involving volunteers and expanding its area of operations. As a result of the PR's request for accelerated grant implementation in Phase 2, the term of the grant will be reduced by one year, with a Phase 2 end date of January 2011. However, as in Phase 1, the overall proposed targets remain the same and excellent results are expected, with 64,000 children targeted.</p>

2.6. Phase 2 Grant Renewal	
Performance Rating	Recommendation Category
Rationale for Phase 2 Recommendation Category	
Rationale for Phase 2 Recommendation Amount	
Time-bound Actions	
Issues	Description of time-bound actions

