

General Grant Information

Country	India				
Grant Number	IDA-708-G13-H	Component	HIV/AIDS	Round	7
Grant Title	Strengthening Human and Institutional Capacities of the National Health System to Enable Accelerated Implementation of the National AIDS Control Program				
Principal Recipient	The Department of Economic Affairs of the Government of India				
Total Lifetime Budget	\$ 87,856,137	Phase 1 Grant Amount	\$ 8,330,619	Phase 2 Grant Amount	
Grant Start Date	01 Sep 2008	Phase 1 End Date	31 Aug 2010	Phase 2 End Date	
Disbursed Amount	\$ 3,734,625	% of Grant Amount	45%	Latest Rating	B2
Time Elapse (at the end of the latest reporting period)	7 months	% of Grant Duration	29%	Proposal Lifetime	60 months

New GPR Report - Table of Contents

(For External Version)

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1. Program Description and Contextual Information

1.1. Program Description Summary

India's third national HIV/AIDS strategy, National AIDS Control Program (2007-2011) ("NACP-III"), aims to consolidate the gains made under earlier programs and projects, expand access to services, scale up critical interventions in order to ensure a decisive reversal in the spread of the epidemic, and strengthen capacity of the existing health systems to ensure long term sustainability. The overall goal of NACP III is to halt and reverse the epidemic in India over the next 5 years by integrating prevention, care, support and treatment and the Program contributes to this strategy. Earlier programs funded by the Global Fund are supporting national scale up of ARV treatment and prevention of mother to child transmission in six high prevalence states and other highly vulnerable states. The Proposal approved under the 7th Round of proposals of the Global Fund aims at strengthening rural community outreach in 121 highly vulnerable districts to strengthen education, counselling, and referrals of HIV positive people. This Program focuses on implementing a link worker scheme. The two other components of the Round 7 Proposal focus on (1) enhancing institutional and counselling capacities and (2) training of nurses. As of the effective date of this Agreement, the principal recipient for the first component is the Tata Institute of Social Science (TISS) and, for the second component, the Indian Nursing Council (INC).

The Link Worker Scheme (LWS) has been designed to reach populations with high-risk behaviours (including high risk groups and young people) in rural areas with education, service referrals, and counselling referrals. The high risk groups (HRG) include: Female sex workers (FSWs) and clients of sex workers, men who have sex with men (MSM), Injecting Drug Users (IDUs), truck drivers, and migrant workers. Over 57% of the HIV positive people live in rural areas. The Link Workers are village level workers from the villages served by the Link Workers.

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 (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
Overall	B1	
Institutional and Programmatic	B1	<p>Expeditious recruitment by rationalizing procedures or even outsourcing/contracting out employment and ensuring that effective selection procedures are followed for induction of very competent personnel</p> <p>Documentation of Training and designing of modules in different languages and providing manuals to trainers for consistent/quality training</p> <p>Review structure for Program Management /Line of control to avoid duality of control . Specific Roles and guidelines in the form of operation manuals be laid down.</p>
Financial Management and Systems	B1	<p>NACO must put in place monitoring arrangements to check the compliance of agreed procurement arrangements at SACS and NGO levels including developing a checklist for NACO procurement/finance staff who visits the SACS on monthly basis. The Joint Mission Implementation Review Report also suggests the same.</p> <p>A format should be developed for stock count report to be sent by the SACS to NACO on quarterly/semi annually. Also, a follow up report should be prepared stating the action taken against the discrepancies observed.</p>
Monitoring and Evaluation	B1	<p>This proposal is constituted of 3 sub objectives, one of which (Link Workers program) is being implemented by this PR. The other two components have a varied though complementary focus and these are being implemented by TISS and INC. The integration of the M&E indicators to dovetail to the National M&E as also integrate with CMIS for efficient data entry needs to be completed .</p> <p>Design of composite training program that could meet the needs of M&E to be able to capture data correctly and recruiting M&E staff at field locations expeditiously</p> <p>Infra-structure development to ensure computerization and connectivity for data transfer in a punctual manner.</p> <p>Since the requirements at each service delivery point may differ based on needs assessment the M&E system will require certain specific additional micro indicators specific to locations and these need to be developed and methodology to reflect these in the M&E system needs working</p> <p>Plan to administering of M&E System Strengthening Tool to be able to evaluate progress made and corrective actions can also be then built in a timely and focused manner. The last evaluation through this tool was taken up in May 2007 and it will be useful to repeat that process with the inclusion of new PR's after one year of commencement of this program.</p>

1.5. Conditions Precedent

Condition Precedent	Tied To	Terminal Date	Is currently met?	Comments
The delivery by the Principal Recipient of a statement confirming the bank account into which the Grant funds will be disbursed as indicated in block 10 of the face sheet of this Agreement	Disbursement	01.Jul.08	Yes	
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	01.Jul.08	Yes	
All impact indicators targets are to be revised in light of the expected decrease in national HIV prevalence and following a comprehensive review of data at national level	Disbursement	14.Feb.09	Yes	

Condition Precedent	Tied To	Terminal Date	Is currently met?	Comments
All outcome indicators targets for which baseline data was established pursuant to section C.1 of this Annex A are to be set or revised and shall represent urban and rural areas	Disbursement	14.Feb.09	Yes	
The delivery by the Principal Recipient to the Global Fund of a revised budget for the Program Term (the "Revised Program Budget") if the amendments incorporated into the Revised Performance Framework necessitate amendments to the budget for the Program Term that was approved by the Global Fund as of the effective date of this Agreement	Disbursement	14.Feb.09	Yes	
The written approval by the Global Fund of the Revised Performance Framework and the Revised Program Budget (the latter only being applicable if condition b. of this sub-section B.2 is applicable)	Disbursement	14.Feb.09	Yes	
The Principal Recipient shall, no later than the start of Quarter 2 of the Program, provide to the Global Fund evidence, in form and substance satisfactory to the Global Fund, that it has conducted the appropriate mapping studies and surveys to establish all undetermined baselines for output indicators in the Performance Framework attached to this Annex A as of the effective date of this Agreement.			In Progress	
The Principal Recipient shall provide the required assistance and support to other principal recipients of grant funds under the Round 7 Proposal for India to determine indicator baselines or performance, in particular for indicators related to service experience satisfaction and to the scale of HIV testing.			In Progress	
The Principal Recipient shall regularly inform other principal recipients of grant funds under the Round 7 Proposal for India of Program implementation progress and coordinate Program implementation at the national level with other principal recipients and other stakeholders.			Yes	
The Principal Recipient representations under the taxes and duties provisions and Article 12 of the Standard Terms and Conditions of this Agreement shall be limited to a representation that no grant funds shall be used to finance any customs duties, tariffs, import taxes, or other similar levies and taxes associated with the import, manufacture or sale of products or commodities or the procurement of services for the program assessed under laws in effect in the host country. In the event that such taxes or suites are levied, the Principal Recipient shall ensure that such taxes and duties are paid from sources other than grant funds.			No	
The Auditor selected by the Principal Recipient under Article 13(c) of the Standard Terms and Conditions of this Agreement shall be the Comptroller and Auditor General of the Government of India.			No	
For the purpose of Article 13(b) of the Standard Terms and Conditions of this Agreement use of term "Audits" shall mean financial and programmatic audits of accounts and records relating to the financial management and programmatic implementation of the program;			No	
For the purpose of Article 13(a) of the Standard Terms and Conditions of this Agreement, the terms "books and records" shall mean those books, records and other materials maintained by the Principal Recipient with respect to the financial management and programmatic implementation of the program.			No	

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Condition Precedent	Tied To	Terminal Date	Is currently met?	Comments
<p>The parties recognize that the purpose of article 13(g) of the Standard Terms and Conditions of this Agreement is to permit the Global Fund or its representative to perform "adhoc" site visits as may be reasonably required to ensure sound management of the Program. The Global Fund will use its best efforts to ensure, however, that these visits be coordinated with the Principal Recipient as reasonably necessary and to the extent such coordination does not undermine the purpose of the visits</p>			No	
<p>In the event the Global Fund decided to change the LFA, the Global Fund shall inform the country coordinating mechanism.</p>			No	
<p>The Department of Economic Affairs of the Government of India hereby confirms that the National AIDS Control Organization of the Ministry of Health and Family Welfare will be implementing agency for the purpose of this agreement</p>			No	
<p>The Principal Recipient shall include the principal recipients for the other components of the Round 7 Proposal (as of the effective date of this Agreement, TISS and INC) in national coordination meetings in order to coordinate Program and Proposal implementation.</p>			No	

2. Key Grant Performance Information

2.1. Program Goals, Impact and Outcome Indicators

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

Impact indicator	% of adults aged 15-49 who are HIV infected											
											Baselines	
											Value	Year
											0.36%	2007
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target	0.36%	0.36%	0.36%	0.36%	0.36%							
Result	0.34%					N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

Impact indicator	Percentage of female sex workers who are HIV infected											
											Baselines	
											Value	Year
											4.90%	2006
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target	4.9%	4.9%	4.9%	4.9%	4.9%							
Result	N: D: P: 5%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		

Outcome indicator	% of female sex workers reporting the use of a condom with every client in the last month											
											Baselines	
											Value	Year
											Will be established in first outcome study	2008
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target	TBD	TBD	TBD	TBD	TBD							
Result												

Outcome indicator	% of young people aged 15-24 reporting the use of a condom the last time they had sex with a non-regular sexual partner											
											Baselines	
											Value	Year
											55%	2006
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target				70%								
Result												

Goal 2 To strengthen human and institutional capacities of the national health system to enable accelerated growth of the National AIDS Control Program (program goal)

Impact indicator	There are no Impact Indicators into this Goal.
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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.Sep.08 31.Dec.08	01.Jan.09 31.Mar.09	01.Apr.09 30.Jun.09	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 31.Aug.10

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 3 - Build a rural community outreach model to address the complex needs of rural prevention, care and support requirements (objective addressed by this PR)

HSS: Human resources

Indicator 3.1 - Number of districts implementing the Link Worker projects

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	0	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	N: 30 D: 120 P: 25%	N: 30 D: 120 P: 25%	N: 30 D: 120 P: 25%	60 (50%)	60 (50%)	60 (50%)	60 (50%)
Result	N: D: P: %	N: 30 D: 120 P: 25%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 3.2 - Number of District Resource Persons recruited and trained in the basics of HIV/AIDS, rural outreach, supervision and high risk group intervention

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	2008	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	60	60	60	120	120	120	120
Result		43						

Indicator 3.3 - Number of Link workers recruited and trained in HIV/AIDS, rural outreach and dissemination of information

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	2008	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	1,200	1,200	1,200	2,400	2,400	2,400	2,400
Result		0						

Indicator 3.4 - Number of village volunteers recruited and trained in outreach, basics of HIV/AIDS and reporting

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	2008	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	12,000	30,000	30,000	45,000	45,000	60,000
Result		0						

Indicator 3.5 - Number of information centers established to provide information on health, HIV, empowerment of women, negotiation skills and condom use

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	0	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	15,000	2,000	3,000	3,500	4,800	6,000
Result		0						

Indicator 3.6 - Number and percent of high risk individuals reached by Link Workers village wise through one-on-one and group sessions with information on HIV prevention and risk reduction relevant to their risk group

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	TBD after mapping and needs assessment	2008	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	20%	30%	40%	60%	80%
Result		0						

Indicator 3.7 - Number and percent of young people (15-24) reached by Link Workers village wise through one-on-one and group sessions with information on HIV prevention and risk reduction relevant to their risk group

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	TBD after mapping and needs assessment	2008	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	20%	30%	40%	60%	80%
Result		0						

Indicator 3.9 - Number and percent of people from high risk groups referred by Link Workers/volunteers to HIV related services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 3-People reached	TBD after mapping and needs assessment	2008	N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	20%	30%	40%	60%	80%
Result		0						

Indicator 3.10 - Number of Red Ribbon clubs for mobilizing HIV positive youth formed among in-community

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 2-Service Points supported	0	2008	N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	1,000	1,000	1,500	2,400	3,000
Result		0						

Indicator 3.11 - Percentage of female sex workers, MSM and IDU who received HIV testing in the last 12 months and who know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 3-People reached	TBD after mapping and needs assessment	2008	Y	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	10%	10%	10%	20%	20%	30%
Result		0						

Indicator 3.12 - Percentage of FSW, MSM, IDU with STI symptoms, seeking services from qualified medical providers

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 3-People reached	TBD after mapping and needs assessment	2008	N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	10%	10%	10%	20%	20%	30%
Result		0						

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Indicator 3.13 - Number of percent of PLHAs (and their family members) receiving health and social services from NGOs/CBOs centers										
	Baseline								Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year								
Level 3-People reached	TBD after mapping and needs assessment	2008							Y	N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Target	0	0	30%	40%	50%	60%	70%	85%		
Result		0								

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2.2.3. Cumulative Progress To Date

Latest reporting due period : 2 (01.Jan.09 - 31.Mar.09)

Objective 3 Build a rural community outreach model to address the complex needs of rural prevention, care and support requirements (objective addressed by this PR)

SDA HSS: Human resources

Indicator 3.1 - Number of districts implementing the Link Worker projects

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 0-Process/Activity Indicator	2	N: 30 D: 120 P: 25 %	2	N: 30 D: 120 P: 25 %	100%				100%

Indicator 3.2 - Number of District Resource Persons recruited and trained in the basics of HIV/AIDS, rural outreach, supervision and high risk group intervention

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 1-People trained	2	60	2	43	72%				72%

Indicator 3.3 - Number of Link workers recruited and trained in HIV/AIDS, rural outreach and dissemination of information

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 1-People trained	2	1,200	2	0					0%

Indicator 3.4 - Number of village volunteers recruited and trained in outreach, basics of HIV/AIDS and reporting

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 1-People trained	N/A		2	0					Cannot Calculate

Indicator 3.5 - Number of information centers established to provide information on health, HIV, empowerment of women, negotiation skills and condom use

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 2-Service Points supported	N/A		2	0					Cannot Calculate

Indicator 3.6 - Number and percent of high risk individuals reached by Link Workers village wise through one-on-one and group sessions with information on HIV prevention and risk reduction relevant to their risk group

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 3-People reached	N/A		2	0					Cannot Calculate

Indicator 3.7 - Number and percent of young people (15-24) reached by Link Workers village wise through one-on-one and group sessions with information on HIV prevention and risk reduction relevant to their risk group

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 3-People reached	N/A		2	0					Cannot Calculate

Indicator 3.9 - Number and percent of people from high risk groups referred by Link Workers/volunteers to HIV related services

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 3-People reached	N/A		2	0					Cannot Calculate

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Indicator 3.10 - Number of Red Ribbon clubs for mobilizing HIV positive youth formed among in-community

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	N/A		2	0						Cannot Calculate

Indicator 3.11 - Percentage of female sex workers, MSM and IDU who received HIV testing in the last 12 months and who know their results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		2	0						Cannot Calculate

Indicator 3.12 - Percentage of FSW, MSM, IDU with STI symptoms, seeking services from qualified medical providers

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		2	0						Cannot Calculate

Indicator 3.13 - Number of percent of PLHAs (and their family members) receiving health and social services from NGOs/CBOs centers

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		2	0						Cannot Calculate

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2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	24 months	Grant Amount	8,330,619 \$
% Time Elapsed (as of end date of the latest PU)	29%	% disbursed by TGF (to date)	45%
Time Remaining (as of end date of the latest PU)	17 months	Disbursed by TGF (to date)	3,734,625 \$
Expenditures Rate (as of end date of the latest PU)	4%	Funds Remaining (to date)	4,595,994 \$

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.Sep.08	01.Jan.09	01.Apr.09	01.Jul.09	01.Oct.09	01.Jan.10	01.Apr.10	01.Jul.10
Period Covered To:	31.Dec.08	31.Mar.09	30.Jun.09	30.Sep.09	31.Dec.09	31.Mar.10	30.Jun.10	31.Aug.10
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	164,587	970,143	1,901,001	2,925,517	4,764,880	5,850,482	7,206,694	8,337,609
Summary Period Budget:	164,587	805,556	930,858	1,024,516	1,839,363	1,085,602	1,356,212	1,130,915

Expenditure Categories

Program Activities

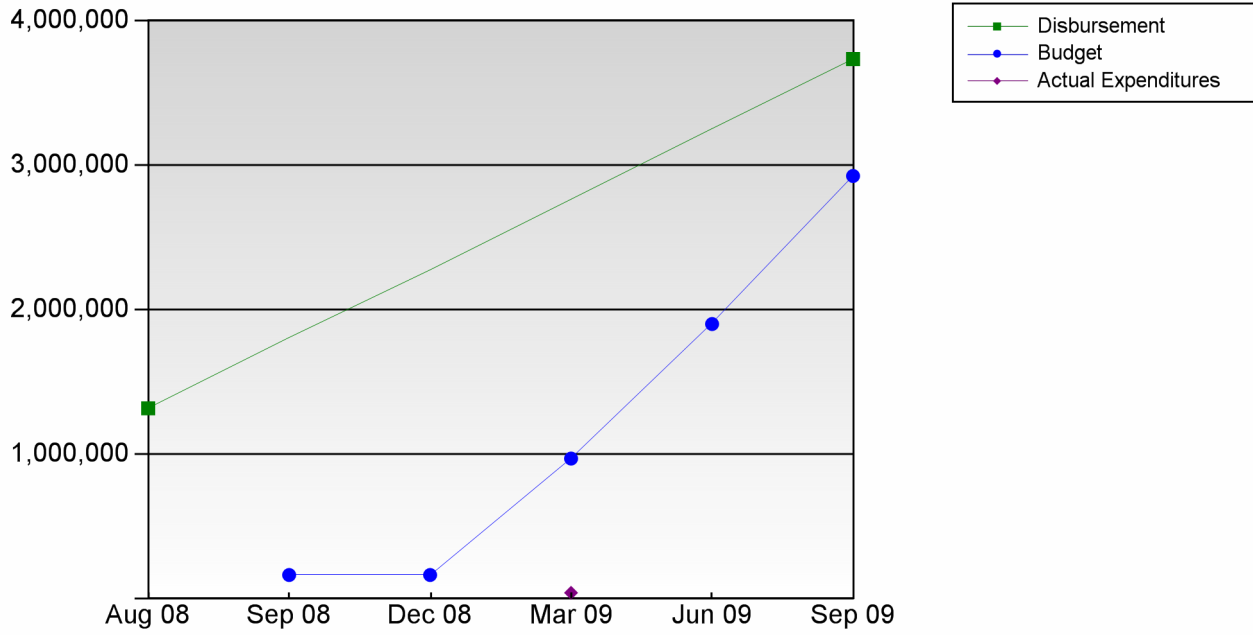
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

Period PU1: 01.Sep.08 - 31.Mar.09	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
1. Total actual expenditures vs. budget	\$ 41,575	\$ 970,143	\$ 41,575	\$ 928,568	
1a. PR's Total expenditure	\$ 41,575		\$ 41,575		
1b. Disbursements to sub-recipients					
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		Expected Date	31.Dec.09
Period Covered From		To	

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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				1	01.Sep.08 - 31.Mar.09	1,317,750	1,317,750	\$ 1,317,750	26 Aug 2008	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement					
this is the 1st DR					n/a					

PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date	
1	01.Sep.08 - 31.Mar.09		B2	2	01.Apr.09 - 30.Sep.09	2,416,875	2,416,875	\$ 2,416,875	15 Sep 2009	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement					
<p>The grant rating is B2. There are only three indicators for which the PR had to report the targets during the reporting period, as the grant focuses on Health Systems Strengthening and the progress for most of the indicators is to be reported in Period 3 and 4. The PR was able to start implementing the link worker program in 30 districts as per the agreed target (i.e. 100% achievement). The PR recruited and trained only 42 District Resource Persons (DRP) against the target of 60 (i.e. 72% achievement) due to the changes in the program implementation strategy after the start date. The target is to be fully achieved by mid September 2009. The PR was not able to recruit and train 1,200 Link workers as per set target, as a mapping study had to be conducted by the district resource persons (DRP) and supervisors to identify 100 most vulnerable villages, on the basis of which the link workers are to be recruited and trained. Moreover, there was a change in operational guidelines for the appointment/recruitment of link workers that led to non achievement for this target. The target should be achieved by period 4 in line with the original targets.</p>					n/a					

2.5. Contextual Information

Title	Explanatory Notes
b. General Management (PR and Project Management, SR, Procurement, HR, Health Systems, M&E, etc)	There is a delays and a change in strategy is needed. Partners have agreed to assist with technical support. A major review meeting will take place with SRs on April 3,4,5 which will inform the process of change required. USAID is taking the lead in supporting this review meeting. Joint Secretary Aradhana agreed for the program linkage with ASHA workers to fast track implementation. NACO did not plan for the extensive support required by local CBOs which has caused major implementation delays.