

General Grant Information

Country	India				
Grant Number	IDA-708-G14-H	Component	HIV/AIDS	Round	7
Grant Title	Strengthening Institutional Capacity for Nursing Training on HIV/AIDS in India				
Principal Recipient	Indian Nursing Council				
Total Lifetime Budget	\$ 87,856,137	Phase 1 Grant Amount	\$ 15,487,147	Phase 2 Grant Amount	
Grant Start Date	01 Sep 2008	Phase 1 End Date	31 Aug 2010	Phase 2 End Date	
Disbursed Amount	\$ 5,966,235	% of Grant Amount	39%	Latest Rating	A2
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)

1. Program Description and Contextual Information

- 1.1. Program Description Summary
- 1.2. Country Latest Statistics
- 1.3. Comments on Key Discrepancies between Approved Proposal and Grant Agreement
- 1.4. Initial Assessment of Principal Recipient
- 1.5. Conditions Precedent

2. Key Grant Performance Information

- 2.1. Program Goals, Impact and Outcome Indicators
- 2.2. Programmatic Performance
 - 2.2.1. Reporting Periods
 - 2.2.2. Program Objectives, Service Delivery Areas and Indicators
 - 2.2.3. Cumulative Progress To Date
- 2.3. Financial Performance
 - 2.3.1. Grant Financial Key Performance Indicators (KPIs)
 - 2.3.2. Program Budget
 - 2.3.3. Program Expenditures
 - 2.3.4. Graph - Cumulative Program Budget, Expenditures and Disbursement to Date
 - 2.3.5. Summary of Financial Accountability Issues from PR Annual Audit Report
- 2.4. Progress Update and Disbursement Information
- 2.5. Contextual Information

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 the earlier programs and projects, expand access to services, upscale 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 grants of the Global Fund aimed at 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 highly vulnerable districts to strengthen education, counselling, and referrals of HIV positive people. This Program focuses on strengthening institutional capacity for nursing training on HIV/AIDS in India. The two other components of Round 7 proposal focus on (1) establishing a link worker scheme and (2) enhancing institutional and counselling capacities. As of the effective date of this Agreement, the principal recipient for the first component is the National AIDS Control Organisation (NACO) and, for the second component, the Tata Institute of Social Science (TISS).

The aim of the Program is to strengthen human and institutional capacities of the national health system to enable an accelerated implementation of the NACP III. Weaknesses in the health system identified by the CCM include lack of health regulations and weak enforcement agencies; ineffective use of resources; lack of focus on evaluation and assessment of quality of services; inadequate use and dissemination of information; lack of uniform standards and treatment protocols; and highly skewed nature of health work force with nearly two-thirds of doctors concentrated in urban areas. Major shortfalls exist in qualified human resources, particularly nurses and paramedical staff. Moreover, there is a lack of capacity to produce the needed number of qualified nurses. The gap between the number of nurses that is needed and the number that is available is estimated to be around one million. This is further compounded by the shortage of nurse teaching specialists. Continuing education and training of nurses does not formally exist in India, so nurses often are not up to date with the latest innovations and developments in public health.

The key objective of the Program is to enhance the capacity of nurses and key nurse training institutes. The Program will focus on needs assessment and training material development; enhancement of the quality of trainers and pedagogy; improvement of the quality of training infrastructure and training systems, as well as training of nurses and providing supervision of training institutions.

The Program is intended to contribute to the strengthening of the infrastructure and capacity of the nurse training institutes. The training module developed will be integrated into the nursing teaching curriculum and will help in producing nurses trained in care, support and treatment of the People Living with HIV/AIDS ("PLHA"). This is further intended to contribute to the reduction of stigma and discrimination experienced by the PLHA in the health care delivery system. The support will also produce core trainers in the country whose services will be available beyond the Program term. All these efforts will help in sustained improvement in the quality of training of nurses. By strengthening the system for nurses and counsellors training in HIV care and support a pool of knowledgeable and skilled human resource would be created in the country which will significantly improve the quality of patient care overall. In addition Regional Resource Centres ("RRC") will be established. Each RRC will be in charge of mentoring support, cross learning and maintaining the quality of training in a group of nursing institutes. An infrastructure challenge fund will be set up so as to enable refurbishment of infrastructure.

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	Virtually all program implementation functions are outsourced to either a Program Management Unit in the form of an external agency or to CBCI and considering that the technical component will require engaging of experts who are yet to be identified an overall interim rating of a very low B1 has been given as the capacities linked to program Management and M&E are also not to the required level. Therefore these need to be addressed immediately. Specifically, a Management Agency needs to be finalized expeditiously. In any case immediate action should be taken to identify the scope of work and essential capacities that the agency should have and these be provided to GFATM ,
Institutional and Programmatic	B1	The Program Management Capacities of the PR are linked mainly to the Program Management Unit which is yet to be identified, as also the experts who will be providing technical support for quality assurance and accreditation. Even though the PR has an office and other infrastructure the same can be of benefit provided it is known as to who will implement the program and monitor the same. In the light of this the rating for Program management can interimly be a low B1. The agency that will manage the program be identified as also the experts who will implement the program also be identified or at least their profile provided for assessing capacities.
Financial Management and Systems	B1	Organization structure for financial management is clearly laid down by INC along with the roles and responsibilities of the 5 personnel (3 existing and 2 additional). Budgeting system is appropriate to record and manage the grant. During budget review for Round 7, assumptions used for drawing the budget were found to be reasonable. Procurement procedure as defined and regulated by the Ministry of Health and Family welfare is followed for procurement of non health products. INC has not managed the grants /disbursements of such magnitude earlier. Grant from GFATM shall substantially increase the flow of funds. Accounting system currently used by INC namely, Nursing Management Information System (N-MIS) shall be modified for capturing and recording data for GFATM round7. Please note that the software shall be upgraded only after the agreement has been signed with GF. LFA can comment on the appropriateness of the system only after review the financial reports generated from the aforesaid modified computerized software. Policies and procedures are defined for cash asset management. Stock register, inventory register and cash book is maintained to capture all the necessary details of the asset, inventory and cash maintained at the National level. No separate insurance coverage is taken for the assets. However, AMCs for the same are available. The assets are physically verified every year by CAG and MoHFW. Any discrepancies observed shall be reviewed and resolved. As per central government directions and regulations, PR is covered by internal audit and external audits on annual basis which have been conducted on timely basis. Considering the facts stated above PR has been rated B1.

Assessment Area	Rating	Summary of Recommendations/Action Required and Taken
Monitoring and Evaluation	B1	The Monitoring and Evaluation Plan and capacities as submitted by the PR and verified by the LFA indicate that M&E capacity of PR is very limited and an M&E plan for this proposed program is not existing. The Plan also needs to be linked with the National Plan. The Performance framework has also not been developed and linked to the work plan and hence as of the present it cannot be concluded that the PR has adequate M&E capacities. However, considering that with the external help of consultants that the PR is proposing to take and reviewing and resubmitting its M&E Plan as also the MESST a rating of a low B1 is being granted.
NULLOREMPY	x	

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	
The delivery by the Principal Recipient to the Global Fund of an updated version of the Monitoring and Evaluation Systems Strengthening Tool (Dated January 2006 and available from the Global Fund website) that has been prepared by the Principal Recipient in consultation with NACO and the Program stakeholders specified in the instructions section of that document	Disbursement	14.Nov.08	Yes	The Monitoring and Evaluation Systems Strengthening Tool was developed in consultation with NACO and other program stakeholders. A meeting was held on 8th July 2008 with NACO, the agenda of the meeting was to review and firm-up the M&E plans for GFATM Round VII projects using MESST check-list, prepared by all the PR's of round 7 (i.e. INC and TISS).
The delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities (the "Updated M&E Plan") that incorporates the recommendations made by Program stakeholders upon completion of the Monitoring and Evaluation Systems Strengthening Tool (referred to in Sub-section B.2.a) and the means to integrate with NACO's monitoring and reporting systems using NACO's Computerized Management Information System	Disbursement	14.Nov.08	In Progress	The PR is in the process of revising the M&E Plan and should be submitting it to the Global Fund shortly
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 Updated M&E Plan 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.Nov.08	Yes	The PR has submitted to Global Fund, a revised Program Budget. It has been revised based on discussions on June 29, 2009
The written approval of the Global Fund of the Updated M&E Plan and Revised Program Budget (the latter only being applicable if condition d. of this sub-section B.2 is applicable)	Disbursement	14.Nov.08	Yes	We still need to approve the revised M&E plan. However as we have approved the revised budget July 09. This CP is fulfilled.

IDA-708-G14-H

Last Updated on: 21 September 2009

Condition Precedent	Tied To	Terminal Date	Is currently met?	Comments
The delivery, by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of evidence that the following positions have been filled, using terms of reference satisfactory to the Global Fund, by individuals with the appropriate qualification and experience: i. one (1) monitoring and evaluation officer for its Program management unit; ii. one (1) financial manager for its Program management unit; iii. one (1) accountant for its Program management unit	Disbursement	14.Nov.08	Yes	'- There was no position of M&E officer in the original budget. The PR has hired a consultant training, who is also acting as a M&E officer. further, in the revised budget, a new position for M&E officer has been proposed, which is expected to be filled by end of Q4. - The Finance Manager was appointed during Q1. - The accountant has not been appointed yet. We were informed that the process for the recruitment has been initiated and is expected to complete by July/August 2009. Further, as informed, at present the accountant of INC is currently working on the Global Fund project, till the time an accountant for GF project is hired
The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of evidence that its financial and management staff has been trained to ensure that financial transactions are recorded and accounted for in an accurate and consistent way	Disbursement	14.Nov.08	Yes	The PR has not conducted any Finance training. The person appointed as Finance Manager is a qualified Cost Accountant, a Fellow Member of the Institute of Cost and Works Accountants of India and has more than 40 year's experience in maintenance of accounts. Also, the Finance Manager has attended the workshop held by Global Fund on Financial Management at Kathmandu in March 2009. Also, Ms. Bharati, acting Project Director has attended the Enhand Financial Reporting training conducted by the Global Fund on 30 and 31st July 2008, New Delhi and the Finance Workshop held in Kathmandu. However, the accountant is not in place as yet; therefore the CP has been partially met.
The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of evidence that, no later than 30 September 2008, a management agent for the Program with the appropriate experience and capacity was hired under terms of reference acceptable to the Global Fund	Disbursement	14.Nov.08	Yes	A Management Agency has been hired by the PR and the MoU has been signed on 15 January 2009 . The agency was also assessed by the LFA for required capacities as per the ToR acceptable to the Global Fund and was approved by the Global Fund also.
The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, that the Principal Recipient has developed and put into place operational policies for the management of Sub-recipients, including procedures for data verification and inspections	Disbursement	14.Nov.08	Yes	The Operational Policies for the management of SRs (including system for data verification and inspections) has been discussed and agreed within the organisation (e.g. budget has been built in for monitoring visits to SRs/SSRs, guidelines/formats for receipt of reports from have been provided to SRs, SRs have been instructed to visit the SSRs for checking data quality, etc.) but the same is yet to be formally laid down in the form of policies/guidelines. The policies/guidelines are expected to be ready by end July 2009.

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 intergrating programmes for prevention, care, support and treatment (overall goal of the NACP III)

Impact indicator	There are no Impact Indicators into this Goal.
------------------	--

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 as per proposal)

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																				

Impact indicator	% of most-at-risk population(s) (sex workers, clients of sex workers, men who have sex with men, injecting drug users) who are HIV infected																			
											Baselines									
											Value					Year				
	FSW - 4.9%					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																				

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																				

Grant Performance Report

External Print Version

IDA-708-G14-H

Last Updated on: 21 September 2009

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 1 - Enhance the nurses and institutional capacities of 55 nurse training institutes

HSS: Infrastructure

Indicator 1.1 - Number of training institutes refurbished with infrastructure and equipment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	0	2007	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	2	5	10	20	30	30	30
Result	0	0						

Indicator 1.2 - Number of regional resource centers for mentoring and cross-learning, established and equipped with resource packs

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	0	2006	N	N

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

Indicator 1.3 - Number of master trainers trained and re-trained to provide ongoing training to nurses

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	6	2007	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	10	50	80	110	110	110	110	110
Result	0	90						

Indicator 1.4 - Number of trainers trained by master trainers

	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	0	0	0	110	220	330	440	550
Result	0	145						

Indicator 1.5 - Number of nurse's training institute with a revised curriculum adopted and training materials and packages supplied

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 2-Service Points supported	0	2007	N	N				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	20	30	50	55	55	55
Result	0	0						

Indicator 1.6 - Number of trainees using e-learning modules

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 2-Service Points supported	0	2006	Y	Y				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	5,000	10,000	15,000	20,000	35,000	45,000
Result	0	0						

Indicator 1.7 - Number of in-service nurses trained in modules on HIV/AIDS care and support, and treatment of HIV/AIDS patients

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)				
	Value	Year						
Level 1-People trained	50	2007	Y	Y				
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	5,000	10,000	15,000	20,000	35,000	45,000
Result		0						

2.2.3. Cumulative Progress To Date

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

Objective 1	Enhance the nurses and institutional capacities of 55 nurse training institutes
--------------------	--

SDA	HSS: Infrastructure
------------	----------------------------

Indicator 1.1 - Number of training institutes refurbished with infrastructure and equipment

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	2	2	2	0						0%

Indicator 1.2 - Number of regional resource centers for mentoring and cross-learning, established and equipped with resource packs

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	2	2	2	3						120%

Indicator 1.3 - Number of master trainers trained and re-trained to provide ongoing training to nurses

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	2	50	2	90						120%

Indicator 1.4 - Number of trainers trained by master trainers

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	4	110	2	145						120%

Indicator 1.5 - Number of nurse's training institute with a revised curriculum adopted and training materials and packages supplied

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

Indicator 1.6 - Number of trainees using e-learning modules

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

Indicator 1.7 - Number of in-service nurses trained in modules on HIV/AIDS care and support, and treatment of HIV/AIDS patients

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

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	24 months	Grant Amount	15,487,147 \$
% Time Elapsed (as of end date of the latest PU)	29%	% disbursed by TGF (to date)	39%
Time Remaining (as of end date of the latest PU)	17 months	Disbursed by TGF (to date)	5,966,235 \$
Expenditures Rate (as of end date of the latest PU)	28%	Funds Remaining (to date)	9,520,912 \$

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:	687,644	3,215,713	4,454,000	5,949,035	8,157,744	10,366,453	12,925,578	15,487,156
Summary Period Budget:	687,644	2,528,069	1,238,287	1,495,035	2,208,709	2,208,709	2,559,125	2,561,578

Expenditure Categories

Program Activities

Implementing Entities

- Comments and additional information

--

2.3.3. Program Expenditures

Grant Performance Report

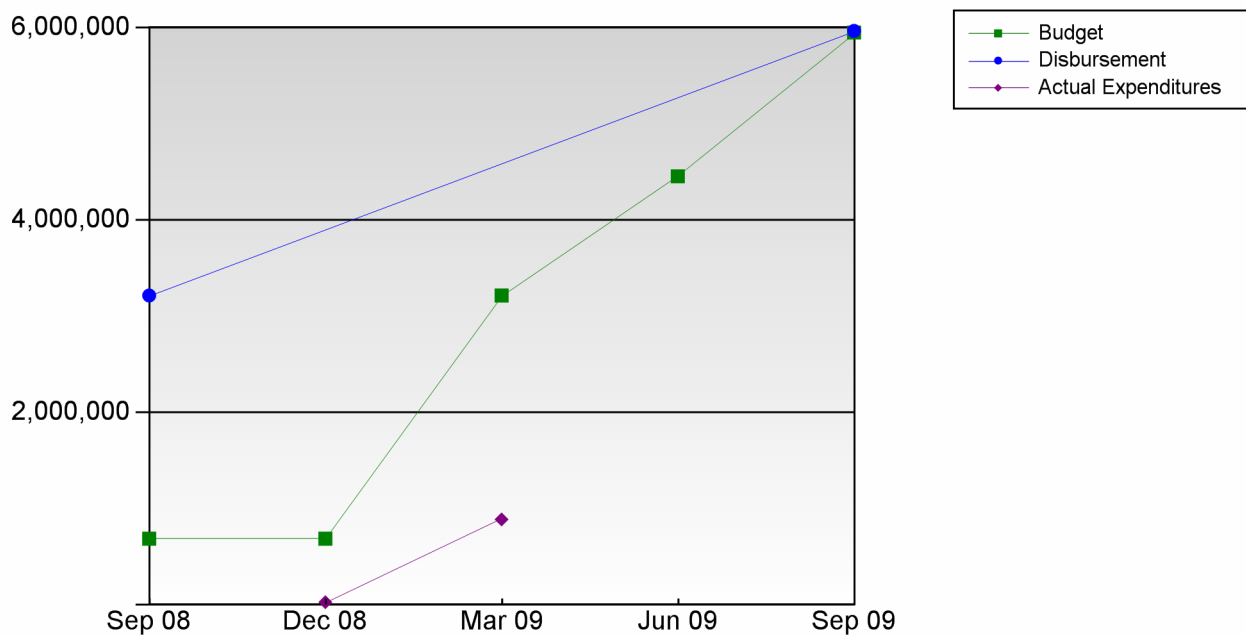
External Print Version

IDA-708-G14-H

Last Updated on: 21 September 2009

Period PU2: 01.Jan.09 - 31.Mar.09	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
1. Total actual expenditures vs. budget	\$ 860,022	\$ 3,215,713	\$ 888,346	\$ 2,327,367	<p>Human Resources: HR cost has was not provided in the budget in this quarter. However, personnel were appointed; accordingly, their salaries have been charged to the GFATM.</p> <p>Planning and Administration: The PR was able to print the required curriculum at lower value than the planned cost. Communication: Expenditure has been incurred for the printing of training modules for the training for the master training and trainers held in reporting period for which no budget was provided in this quarter. Further, training modules for nurses training for quarter 3 have also been printed in this quarter</p>
1a. PR's Total expenditure	\$ 39,879		\$ 68,203		
1b. Disbursements to sub-recipients	\$ 820,143		\$ 820,143		
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	30.Sep.09
Period Covered From		To	
Not due yet			

Grant Performance Report

External Print Version

IDA-708-G14-H

Last Updated on: 21 September 2009

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.Sep.08 -			1	01.Sep.08 - 31.Dec.08	3,215,711	3,215,711	\$ 3,215,711	03 Sep 2008	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement					
N/A					n/a					

PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date	
1	01.Sep.08 - 31.Dec.08								N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement					
The PU was considered in the DR2.										

PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date	
2	01.Jan.09 - 31.Mar.09		A2	2	01.Apr.09 - 29.Sep.09	3,006,079	2,750,524	\$ 2,750,524	03 Sep 2009	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement					
<p>The quantitative indicator rating is A1. Top ten indicator rating is A1 with 120% of average performance on top ten indicators. The all indicator rating is A2 with 90% of average performance for all indicators. As the process of procurement of equipment for the training institutes is done centrally at INC and the procedures take long time, the PR was not able to achieve results against the indicator on Training institutes refurbished with infrastructure and equipment. The process is expected to be completed in Period 3 and 4 and the results should be achieved in Period 4. At the same time the PR was able to train 145 trainers in the reporting Periods 1 and 2, although no targets have been set for this indicator until Period 4. The PR had to bring forward the activities on training the trainers to ensure that the Period 3 target for training of nurses is met. The numbers to be trained were identified by the PR by a need assessment study which took into consideration both the need and availability of the trainers.</p>					<p>The progress performance is satisfactory. There are no major program management issues. Although, the quantitative indicator rating is A1, the regional team believes it should be adjusted to A2, as the PR is still in the process of (a) achieving an important target of refurbishing training institutes with infrastructure and equipment and (b) fulfilling one of the CPs. The PR also has a low utilization rate. The Regional team concurs with the LFA recommendation to disburse USD 2,750,524.02 USD. The recommended amount is based on the approved revised budget of USD 5,111,132. The amount includes LFA recommended (a) carry forward of P2 activity (drafting and hosting the advertisement for INR 160,000); (b) deduction of INR 1,000,000 budgeted for Period 3 to issue the newsletter; as well as (c) deduction of the cash balance of USD 2,342,346.74 at the end of reporting period.</p>					

2.5. Contextual Information

Title	Explanatory Notes
b. General Management (PR and Project Management, SR, Procurement, HR, Health Systems, M&E, etc)	Some SR Nursing Institute are less responsive in implementation than expected. CCM to be informed and provide support.