

General Grant Information

Country	Indonesia				
Grant Number	IND-809-G09-H	Component	HIV/AIDS	Round	08
Grant Title	Indonesia Response to HIV: Government and Civil Society Partnership in 12 Provinces				
Principal Recipient	Planned Parenthood Association Indonesia				
Grant Status	In Progress - Phase II				
Grant Start Date	01 Jul 2009	Grant End Date	30 Jun 2014		
Current* Phase Start Date	01 Jul 2011	Current* Phase End Date	30 Jun 2014	Latest Rating	A1
Current* Phase Signed Amount	\$ 10,286,841	Current* Phase Committed Amount	\$ 6,908,510	Current* Phase Disbursed Amount	\$ 5,484,359
Cumulative Signed Amount	\$ 15,257,708	Cumulative Committed Amount	\$ 11,879,377	Cumulative Disbursed Amount	\$ 10,455,226
				% Disbursed	88%
Time Elapsed (at the end of the latest reporting period)	36 months	Proposal Lifetime	60 months	% of Grant Duration	60%

* Latest Phase if grant is closed

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

Indonesia is a lower-middle income country with an HIV epidemic concentrated in groups with behaviors that expose them to a high risk of HIV infection. Populations predominantly affected include people who inject drugs, prisoners, sex workers, warias (transgender people) and men who have sex with men. The aim of the program supported by this Round 8 grant is to reduce HIV-related morbidity and mortality in the 12 most-affected provinces of Indonesia. The program also aims to address systemic challenges to achieving universal access to HIV and AIDS services by strengthening community and health systems. Activities include the provision of prevention, treatment and care services to reduce HIV transmission among key populations at high risk and increase quality of life for people living with HIV. The program will also seek to facilitate direct cooperation between public sector and community-based organizations to expand the reach of HIV and AIDS services.

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Total population (in 1000s)	239871	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 0-4 (in 1000s)	21579	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 15-49 (in 1000s)	134977	2010	United Nations. World Population Prospects: .The 2010 Revision
Physicians (number)	65722	2000-2010	WHO. World Health Statistics 2011
Nursing and midwifery personnel (number)	465662	2000-2010	WHO. World Health Statistics 2011
Infant mortality rate (per 1,000 live births)	27	2010	UNICEF. Child mortality database (http://www.childinfo.org/mortality_imrcountrydata.php) accessed on 01 December 2011
Under-5 mortality rate (per 1,000 live births)	35	2010	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufrcountrydata.php) accessed on 01 December 2011
Income level	Lower middle income	2011	World Bank. World Development Indicators database
GNI per capita, Atlas method (current US\$)	2580	2010	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	51	2008	WHO. World Health Statistics 2011
ODA commitments in health sector (Current US\$ millions)	175	2009	.OECD
ODA commitments in all sectors (Current US\$ millions)	3770	2009	.OECD
Human development index	medium	2011	UNDP. Human development index (http://hdr.undp.org/en/media/HDR_2011_EN_Table1.pdf) accessed on 01 December 2011
HIV/AIDS	Estimate	Year	Source
Adult HIV prevalence (%)	0.3	2009	UNAIDS report on the global AIDS epidemic .2010
Adult HIV prevalence (%)	0.2	2009	UNAIDS report on the global AIDS epidemic .2010
People living with HIV	310000	2009	UNAIDS report on the global AIDS epidemic .2010
AIDS-related deaths	8300	2009	UNAIDS report on the global AIDS epidemic .2010
Estimated number of people needing ARV therapy (WHO 2010 guidelines)	82000	2010	WHO. GLOBAL HIV/AIDS RESPONSE Epidemic update and health sector progress .towards Universal Access 2011
Reported number of people receiving antiretroviral therapy	19572	2010	WHO. GLOBAL HIV/AIDS RESPONSE Epidemic update and health sector progress .towards Universal Access 2011
DALYs ('000), HIV/AIDS	41	2004	WHO. (http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls) accessed on 01 December 2011
People currently on ART	23046	2012	Global Fund-supported programs, mid 2012 results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

NA.

1.5. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	There is no condition precedent for Phase I				Yes	no cps
2	<p>Condition(s) Precedent to Second Disbursement (Terminal Date as stated in block 7A of the Face Sheet)</p> <p>The second disbursement of Grant funds by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>1.the delivery by the Principal Recipient to the Global Fund of evidence, in form and substance acceptable to the Global Fund, that the Principal Recipient is implementing a performance based system for payment of salaries to outreach workers; and</p> <p>2.the delivery by the Principal Recipient to the Global Fund of evidence, in form and substance acceptable to the Global Fund, that the new accounting software is fully operational at Principal Recipient's, Sub-recipients' and sub-sub-recipients' levels.</p>	Finance	Disbursement	15.Feb.12	Yes	<p>During discussion with the Project Manager (i.e. Rahmat Hidayat), he indicated that the IPPA has developed a performance based system for the payment of salaries to outreach workers and has submitted the performance based methodology to TGF on 15 February 2012. The PR mentioned that the performance based system will be implemented as a pilot program during March 2012 (in accordance with TWG's endorsement sheet).</p> <p>Since the PR has not yet fully implemented the performance based system for payment of salaries to outreach workers due to the fact that the PR still preparing the operational tools to be used in the field, the LFA and country team considers that this Condition Precedent is still unmet – in progress.</p> <p>Subsequently, based on further discussion between the PR, the Global Fund, and the LFA on 19 March 2012 in order to enable the Global Fund to release further funding to the PR for implementation and to finalise the performance based system, it was then agreed that the PR needs to fully implement the performance based system for payment of salaries to outreach workers by the next PU/DR submission date (15 August 2012). The PR confirmed that the performance based system for payment of salaries to outreach workers will be fully implemented by September 2012 on its letter No. 0377/AK4.01/2012 dated 20 March 2012.</p> <p>2. CP MET During LFA discussion, it is noted that the accounting software has been developed and installed at the PR, SR, and SSR levels since we obtained the General Ledger data for PR, SRs, and SSRs produced by the new accounting software during</p>

our fieldwork. We are of the view that the accounting software has been developed and installed at the PR, SRs, and SSRs level.

However, since it is still at the preliminary stage of implementation, the PR is still in the process of fine tuning the system. Based on discussion with the PR's finance officer, many of the figures were inaccurately charged to accounts. Hence, the PR's finance officer is still using "manual" report (excel spreadsheet) to prepare the PU/DR report.

We noted limitations with staff capabilities to handle the system effectively and efficiently. Hence, in order to enhance the SR and SSR finance officers capabilities in inputting the financial data to the new accounting software (i.e. Abipro), another training will be held during semester 6.

We recommend the PR to ensure that the training is conducted as planned as well as providing sufficient coaching to the respective personnel and also reviewing the results of the input financial transactions. In this way, the PR can then start to fully utilise the Abipro accounting software in order to be more efficient and effective in performing its activities, rather than the current practice of preparing "dual books".

Our current review in Semester 6 noted that the PR has developed a performance based system for the payment of salaries to outreach workers and has submitted the performance based methodology to the Global Fund on 15 February 2012. The PR mentioned that the performance based system will be implemented as a pilot program in March 2012 (in accordance with TWG's endorsement sheet).

All provinces have fully implemented the performance-based system by September 2012. However, to date the system only reviews the performance evaluation in regard to the target achieved without deducting the monthly salary or local transport in the case of

						<p>non-achievement since the deduction would cause an issue in the staff turnover in those provinces.</p> <p>Instead of deducting the monthly salary or local transport, the PR's action plans are to regularly monitor the performance of the continuing non-performing outreach workers and take appropriate actions (e.g. by issuing a warning letter and laying off the non-performers after a couple of warning letters are issued but ignored). ML notes this is to be implemented with immediate effect.</p>
3	<p>SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT</p> <p>No later than 30 September 2011, the Principal Recipient shall deliver to the Global Fund, in form and substance satisfactory to the Global Fund, a revised costed plan for monitoring and evaluating Program activities.</p>	M&E		30.Sep.11	Yes	<p>PR had submitted a revised costed plan for monitoring and evaluation to the Global Fund on 30 September 2011. The Global Fund had reviewed the M&E plan and provided comments to the PR regarding the M&E plan on 17 October 2011 and instructed the PR to make the necessary changes and re-submit the M&E plan to the Global Fund by 20 October 2011.</p> <p>In addition, the LFA has also recommended the PR to revise the 'Annex C - Monitoring & Evaluation Work Plan and Budget' to align with the summary budget approved for Phase 2 and by only including activities / costs which are categorized as M&E costs.</p> <p>On 31 October 2011, the Global Fund stated that the revised M&E Plan 2012-2015 for the IPPA grant was considered as satisfactory and accepted as of 31 October with some recommendations to the PR to follow up as management actions. The PR should provided the update of these issues with the PU/DR due by 14 February 2012.</p> <p>During our review of the semester 5 Vol, we noted that the PR has submitted the latest revision of the M&E plan to the Global Fund on 15 February 2012. Furthermore, we have discussed the revision of M&E Plan with the PR and the Global Fund via conference call on 19 March 2012. As the result of the conference call, it was then concluded as follow:</p> <ol style="list-style-type: none"> 1. The issue on M&E Plan regarding data quality

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						<p>component has been considered as resolved.</p> <p>2. The baseline for impact outcome indicator on the PR's Performance Framework will be updated subsequent to the HIV Round 9 grant negotiation.</p> <p>3. The PR will update the M&E Plan, which include the source of funds on "ANNEX C – Monitoring & Evaluation Work Plan and Budget" for each year, and also to disclose the funds from the Global Fund grant in accordance with Phase 2 approved budget.</p> <p>Hence, we are of the view that the PR has met this STC. In addition, the PR will submit the updated M&E Plan (as mentioned above on no. 3) to the Global Fund on 27 March 2012.</p>
4	<p>SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT</p> <p>No later than 15 February 2012, the Principal Recipient shall submit to the Global Fund, in form and substance satisfactory to the Global Fund, the following:</p> <p>a. a Sub-recipients' audit plan, to be conducted in accordance with the Global Fund's guidelines for external audits; and</p> <p>b. evidence that the Principal Recipient has appointed an external auditor under terms of reference acceptable to the Global Fund for the duration of the Program Term.</p>	Others	Other	15.Feb.12	Yes	<p>a. As mentioned in the previous PU/DR, the PR has submitted the revised Year 2 (i.e. July 2010 – June 2011) – Terms of Reference (ToR) for the external auditors' to the LFA on 28 September 2011. We have reviewed and verified the ToR to be in accordance with the Global Fund's Guidelines. We noted that the revised ToR sent by the PR has included details regarding the coverage of all SRs in the audit and the Global Fund has approved the ToR on 28 September 2011.</p> <p>b. During semester 5, we noted that the PR has appointed an external auditor (i.e. Polaris) to conduct the audit for the period 1 July 2010-30 June 2011. We have verified the Independent Auditor's report and noted that the Independent External Auditor has performed its audit activity for the period 1 July 2010-30 June 2011 and issued the report on 30 November 2011. The audit report also disclosed the PR and SRs figures.</p>

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
5	<p>SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT</p> <p>Prior to the disbursement of funds for training during 2011 and every 31 December thereafter for the remainder of the Program Term, the Principal Recipient shall deliver on an annual basis to the Global Fund plans, in form and substance satisfactory to the Global Fund, for the training activities to be conducted under the Program (the "Annual Training Plan"). The Annual Training Plan shall include, but will not be limited to, a detailed budget and assumptions for all training programs under the Program, procedures for the Principal Recipient's financial oversight over expenditures to finance training activities and controls to protect Grant funds for training from the risk of misuse or diversion.</p>		Other	31.Dec.11	Yes	<p>This STC is on a continuous basis.</p> <p>The PR has submitted the Annual Training Plan to the LFA and Global Fund for the period 1 July 2011 - 30 June 2012 on 11 July 2011. We have verified the Training Plan and noted that the Plan has indicated the topic, purposes, proposed venues and dates of each training activity. We also noted that the proposed training activities are aligned with the detailed budget for the training activities as approved by the Global Fund. We had submitted the review of the PR's training plan on 23 August 2011 and the Global Fund subsequently approved it on 24 August 2011. IPPA submitted their training plan for July 2012 to July 2013 on June 26, 2012. Items included were fully in line with the approved budget and workplan, and the training plan was approved on July 3, 2012.</p>

2. Key Grant Performance Information

2.1. Program Goals, Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
2010	2011	2012	2013	2014	2015	2016	2017	2018	2019

Goal 1	To reduce HIV related morbidity and mortality in twelve priority provinces of Indonesia and to strengthen community and health systems in order to improve performance.
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Impact indicator	STI/ gonorhea prevalence among female sex workers							Baselines		
								Value	Year	
								13.56% and 29% as of Phase II	2007/2009	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 13%	N: D: P: %	N: D: P: 11%	N: D: P: %	N: D: P: 9%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 38%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

Impact indicator	STI/ gonorhea prevalence among transvestite sex workers							Baselines		
								Value	Year	
								29.01	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 27%	N: D: P: %	N: D: P: 23%	N: D: P: %	N: D: P: 20%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 29%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

Impact indicator	STI/gonorhea prevalence among MSM							Baselines		
								Value	Year	
								9.40	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 9%	N: D: P: %	N: D: P: 8%	N: D: P: %	N: D: P: 7%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 21%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

Impact indicator	HIV prevalence among femal sex workers							Baselines		
								Value	Year	
								5.81%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 6%	N: D: P: %	N: D: P: 5%	N: D: P: %	N: D: P: 4%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 10%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

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Outcome indicator	% of adults and children with HIV still alive 12 months after initiation of antiretroviral therapy (extend to 2, 3, 5 years as program matures)							Baselines		
								Value	Year	
								62%	2006	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 67%	N: D: P: 72%	N: D: P: 77%	N: D: P: 82%	N: D: P: 87%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

Outcome indicator	Percentage of female and male sex workers reporting the use of a condom with their most recent client							Baselines		
								Value	Year	
								60%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 62%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 35%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

Outcome indicator	% of men reporting the use of condom the last time they had anal sex with a male partner in the last 6 months							Baselines		
								Value	Year	
								21%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 55%	N: D: P: %	N: D: P: 65%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 84%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

Outcome indicator	"Percentage of IDUs who are not sharing needles and syringes at the last injection"							Baselines		
								Value	Year	
								48%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 50%	N: D: P: %	N: D: P: 60%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: 87%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

2.2. Programmatic Performance

2.2.1. Reporting Periods

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
N/A	01.Jul.09 31.Dec.09	01.Jan.10 30.Jun.10	01.Jul.10 31.Dec.10	01.Jan.11 30.Jun.11	01.Jul.11 31.Dec.11	01.Jan.12 30.Jun.12	01.Jul.12 31.Dec.12	01.Jan.13 30.Jun.13

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - To reduce HIV transmission among key populations at higher risk, many of whom are young, through provision of prevention services

Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number of MARPs (indirect sex workers; men clients of sex workers; waria; MSM) reached with information and condoms

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	49279 (national data)	Mar 2006/2008	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	27,279	81,837	149,712	217,586	54,053	172,969	118,916	237,832
Result	34,387	101,379	184,154	265,319	53,658	163,702		

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	118,916	237,832						
Result								

Indicator 1.2 - Number of IDUs and their partners reached with information

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	23000 (national data)/Phase II 87,428/ March 2010	Dec 07	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	19,282	38,564	57,845	77,127	5,654	18,092	12,438	24,876
Result	13,386	28,219	42,132	55,907	7,989	25,281		

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	12,438	24,876						
Result								

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Indicator 1.3 - "Percentage of most-at-risk populations (sex workers) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission"

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
Level 1-People trained	28.5%	2007	N	N													
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 39%	N: D: P: %	N: D: P: 49%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 69%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16									
Target	N: D: P: %	N: D: P: 59%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.4 - "Percentage of most-at-risk populations (MSMs) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission"

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
Level 1-People trained	41.6%	2007	N	N													
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 52%	N: D: P: %	N: D: P: 62%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 65%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16									
Target	N: D: P: %	N: D: P: 72%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

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Indicator 1.5 - "Percentage of most-at-risk populations (IDUs) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission"

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 1-People trained	58.3%	2007	N	N														
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 68%	N: D: P: %	N: D: P: 78%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 31%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target	N: D: P: %	N: D: P: 88%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.6 - Number of people from key population groups (FSWs, high risk men, MSM, Waria, IDUs+Partner) referred by the NGO (IPPA) who receive testing and counseling for HIV

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
No Level	38.273	2010	Y	N														
Target						5,971	19,405	13,434	25,375									
Result						9,034	28,048											
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target	13,434	25,375																
Result																		

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Objective 2 - To increase the length and quality of life of people living with HIV through provision of care, support and treatment. Quality assurance will be undertaken.

Care and Support: Care and support for families and communities affected

Indicator 2.1 - Number of PLHAs who receive any kind of care and support activities from community organization

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	4371 (national data)/11 2,131 Phase II	Mar 2008/20 10	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1,883	5,649	12,004	18,359	24,714	31,069	37,424	43,779
Result	1,955	6,067	11,468	17,036	11,677	26,470		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	50,134	56,490						
Result								

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Objective 3 - To address systemic challenges to improve performance in achieving universal access for prevention and care support and treatment

Supportive environment: Strengthening of civil society and institutional capacity building

Indicator 3.1 - Number of community NGOs strengthened to provide support to MARPs

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	Not available	Dec 08	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	36	36	36	36				
Result	36	36	36	36				

Indicator 3.2 - Number of service deliverers from civil society organizations trained

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	Not available	Dec 08	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	108	144	144	180	212	775	110	60
Result	180	295	179	179	72	664		

2.2.3. Cumulative Progress To Date

Latest reporting due period : 6 (01.Jan.12 - 30.Jun.12)

Objective 1 To reduce HIV transmission among key populations at higher risk, many of whom are young, through provision of prevention services

SDA Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number of MARPs (indirect sex workers; men clients of sex workers; waria; MSM) reached with information and condoms

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	6	172,969	6	163,702						95%

Indicator 1.2 - Number of IDUs and their partners reached with information

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	6	18,092	6	25,281						120%

Indicator 1.3 - "Percentage of most-at-risk populations (sex workers) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission"

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	6	N: D: P: 48.5 %	6	N: D: P: 69 %						120%

Indicator 1.4 - "Percentage of most-at-risk populations (MSMs) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission"

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	6	N: D: P: 61.6 %	6	N: D: P: 65 %						106%

Indicator 1.5 - "Percentage of most-at-risk populations (IDUs) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission"

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	6	N: D: P: 78.3 %	6	N: D: P: 31 %						40%

Indicator 1.6 - Number of people from key population groups (FSWs, high risk men, MSM, Waria, IDUs+Partner) referred by the NGO (IPPA) who receive testing and counseling for HIV

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	6	19,405	6	28,048						120%

Objective 2	To increase the length and quality of life of people living with HIV through provision of care, support and treatment. Quality assurance will be undertaken.							
SDA	Care and Support: Care and support for families and communities affected							
Indicator 2.1 - Number of PLHAs who receive any kind of care and support activities from community organization								
	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
Level 3-People reached	6	31,069	6	26,470				85%

Objective 3	To address systemic challenges to improve performance in achieving universal access for prevention and care support and treatment							
SDA	Supportive environment: Strengthening of civil society and institutional capacity building							
Indicator 3.1 - Number of community NGOs strengthened to provide support to MARPs								
	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
Level 2-Service Points supported	4	36	4	36				100%

Indicator 3.2 - Number of service deliverers from civil society organizations trained								
	Target		Result					
	Period	Value	Period	Value	0%	30%	60%	90% 100%
Level 1-People trained	6	775	6	664				86%

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

Grant Duration (months)	60 months	Grant Amount	11,879,377 \$
% Time Elapsed (as of end date of the latest PU)	60%	% disbursed by TGF (to date)	88%
Time Remaining (as of end date of the latest PU)	24 months	Disbursed by TGF (to date)	10,455,226 \$
Expenditures Rate (as of end date of the latest PU)	88%	Funds Remaining (to date)	1,424,151 \$

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.Jul.09	01.Oct.09	01.Jan.10	01.Apr.10	01.Jul.10	01.Oct.10	01.Jan.11	01.Apr.11
Period Covered To:	30.Sep.09	31.Dec.09	31.Mar.10	30.Jun.10	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	496,508	978,808	1,568,084	2,196,667	2,869,093	3,525,111	4,290,152	4,970,867
Summary Period Budget:	496,508	482,300	589,276	628,583	672,426	656,018	765,041	680,715

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

	Budget Period 9	Budget Period 10	Budget Period 11	Budget Period 12	Budget Period 13	Budget Period 14	Budget Period 15	Budget Period 16
Period Covered From:	01.Jul.11	01.Oct.11	01.Jan.12	01.Apr.12	01.Jul.12	01.Oct.12	01.Jan.13	01.Apr.13
Period Covered To:	30.Sep.11	31.Dec.11	31.Mar.12	30.Jun.12	30.Sep.12	31.Dec.12	31.Mar.13	30.Jun.13
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	5,752,080	6,718,169	7,708,104	8,613,664	9,684,112	10,424,407	11,159,165	11,879,381
Summary Period Budget:	781,213	966,089	989,935	905,560	1,070,448	740,295	734,758	720,216

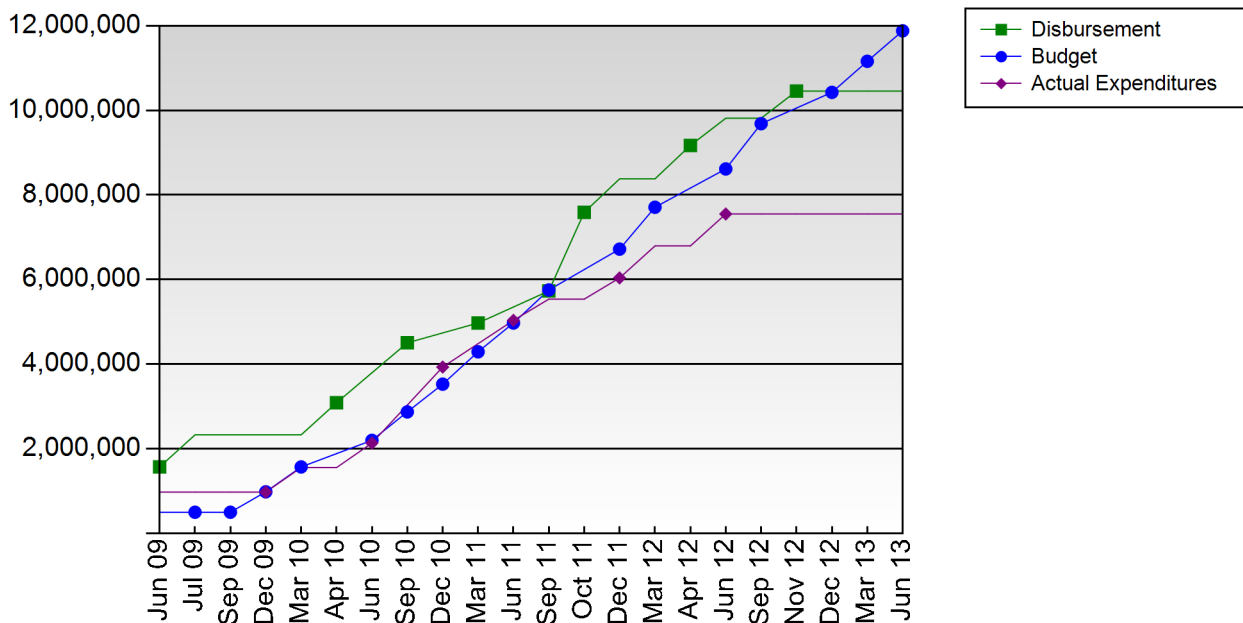
Expenditure Categories**Program Activities****Implementing Entities****- Comments and additional information****2.3.3. Program Expenditures**

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Period PU6: 01.Jan.12 - 30.Jun.12	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 1,511,625	\$ 8,613,664	\$ 7,548,756	\$ 1,064,908	
1a. PR's Total expenditure	\$ 239,917		\$ 1,280,973		
1b. Disbursements to sub-recipients	\$ 1,271,708		\$ 6,270,304		
1c. Expenditure Adjustments			\$ -2,522		Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget					
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment					

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

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

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Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jul.09 -		N/A	1	01.Jul.09 - 31.Mar.10	1,568,083	\$ 1,568,083	23 Jun 2009	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
There is no progress report related to this disbursement since it is the first injection of funding into the program after signature.					There is no variance as the disbursement corresponds to the funding allocated for the first 3 quarters of implementation as reflected in the budget summary of the Grant Agreement.				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
1	01.Jul.09 - 31.Dec.09		A2	2	01.Jan.10 - 30.Sep.10	1,338,894	\$ 1,516,681	21 Apr 2010	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The overall rating attached to the performance of the reporting period spanning from 1 July to 31 December 2010 is excellent and rated by the algorithm at the A1 level but is downgraded to A2 since the PR is reporting only on 5 out of the 8 indicators during the first semesters as per the Performance Framework. The Round 8 proposal is implemented by 3 PRs (the MOH and the National AIDS Commission are the other two PRs) and targets are interrelated. The programmatic results of the MOH have been overall weak due notably to the challenges faced by Indonesian Planned Parenthood Association in areas assigned by the NAC to refer patients (IDUs, PPT, MRAP receiving HIV testing, receivers of co-trimoxazol prophylaxis, PMTCT) to the MOH for treatments. The IPPA, while it has achieved its targets in terms of out-reach activities has referred very few patients to the MOH facilities which impacted negatively on the performance of the MOH. The targets of the 3 PRs are inter-dependants and a better coordination should solve these problems. This state of affairs highlights the need for a strengthened cooperation between the 3 PRs implementing the Round 8 HIV proposal. In conclusion, while we are of the opinion that the performance of IPPA is excellent, a A1 rating is not entirely justified since IPPA has not been in a position to materialize its out reach activities into large scale referral for the MOH thus negatively impacting on the performance of the 2 other PRs.</p> <p>In summary, the PR achieved or exceeded more than 100% of the intended targets for 4 indicators:</p> <p>1/1 Number of MARPs (indirect sex workers, men clients of sex workers, waria, MSM) reached with information and condoms: 126%</p> <p>2/1 Number of PLHAs who receive any kind of care and support activities from community organization: 104%</p> <p>3/1 Number of community NGOs strengthened to provide support to MARPs: 100%</p> <p>3/2 Number of service deliverers from civil society organizations trained: 167%</p> <p>The PR had partially achieved 69% of the intended target for 1 indicator, as follows:</p> <p>1/2 Number of IDUs and their partners reached with information: 69%</p>					<p>It is important to note that this disbursement is within range if we consider the original rating of the performance at the A1 level before it was downgraded to A2.</p> <p>The difference between the cash amount requested by the PR and the amount that the Global Fund is going to disburse is due to the following:</p> <p>PR disbursement request: US\$ 1,338,894</p> <p>Adjustments:</p> <ul style="list-style-type: none"> - Difference in cash disbursed by the Global Fund: (US\$ 20) - Difference in interest and other income received: US\$ 1,185.31 - Difference in program expenditures: US\$ 87,503.01 - Difference in other expenditures incurred: (US\$ 103,153.51) - Difference in forecasted amount for Period 2: US\$ 125,029.44 - Difference in forecasted amount for additional buffer: US\$ 67,243 <p>Total adjustments: US\$ 177,787.25</p> <p>Final amount to be disbursed over the period: US\$ 1,516,681.25</p>				
Progress Updates					Disbursement Information				

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PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jan.10 - 30.Jun.10		A2	3	01.Jul.10 - 31.Mar.11	1,378,333	\$ 1,417,555	17 Sep 2010
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The overall rating attached to the performance of the reporting period spanning from January to June 2010 is A2. The performance has been consolidating at a high level. We expect that IPPA's outreach activities are materializing into a larger number of patients being referred to the MOH facilities. Referrals from IPPA to the MOH facilities were low during the first and second semesters and greater coordination between the PRs continues to be needed.</p> <p>As communicated earlier, the Global Fund uses an algorithm to calculate the rating of the performance. The A2 rating corresponds to an average performance of all indicators of 104 % for the reporting period. The top ten indicators shows a percentage of achievement of 100 % for the same period.</p> <p>Out of 8 indicators, the PR achieved or exceeded more than 100% of the intended targets for 3 indicators as follows:</p> <p>1/1 Number of MARPs (indirect sex workers, men clients of sex workers, waria, MSM) reached with information and condoms: 124% 2/1 Number of PLHAs who receive any kind of care and support activities from community organization: 109% 3/1 Number of community NGOs strengthened to provide support to MARPs: 100%</p> <p>The PR achieved above 75% of the intended target for 2 indicators, as follows:</p> <p>1/2 Number of IDUs and their partners reached with information: 77% 3/2 Number of service deliverers from civil society organizations trained: 80%</p> <p>The PR explains the moderate achievements for indicators 1/2 and 3/3 as follows:</p> <p>1. Number of IDUs and their partners reached with information: IPPA's outreach workers program has had difficulties in reaching the IDUs and their partners since they are a hidden group. In addition, many IDUs have died of overdose and HIV/AIDS and a large number of IDUs have been arrested. To that effect, and since IPPA has no coverage in prison settings, the dissemination of information regarding HIV/AIDS was handled by the Ministry of Law and Human Rights (coverage area of the PR – National AIDS Commission). Particularly in Bali province, the IPPA's outreach workers had difficulties in reaching the IDUs and their partners since they were reached by other HIV/AIDS related organizations, e.g. HCPI (HIV Cooperation Program for Indonesia) and FHI (Family Health International).</p> <p>2. Number of service deliverers from civil society organizations trained: The PR's moderate achievement for this indicator was due to the fact that during Semester 2 the PR was only able to conduct 2 trainings, instead of 4 trainings as planned. The PR will conduct these 2 trainings, i.e. Gender Awareness Training and Information Management Capacities Package Training, in Semester 3.</p> <p>The PR will start to report during semester 3 on 3 additional indicators.</p>				<p>The difference between the cash requested by the PR and the amount recommended being released by the regional team, concurring with the recommendation of the LFA, is due to the following:</p> <p>PR disbursement request: US\$ 1,387,332.13</p> <p>Adjustments:</p> <ul style="list-style-type: none"> - Difference in cash balance in the beginning of the period: (US\$ 14,485.19) - Difference in cash disbursed by the Global Fund: US\$ 51,382 - Difference in interest and other income received: (US\$ 13,306.54) - Difference in program expenditures: US\$ 40,323.22 - Difference in other expenditures incurred: (US\$ 113,518.87) - Difference in forecasted amount for Period 3: US\$ 79,827.86 <p>Total adjustments: US\$ 30,222.48</p> <p>Final amount to be released: US\$ 1,417,554.61</p>				

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Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jul.10 - 31.Dec.10		A2	4	01.Jan.11 - 30.Jun.11	926,294	\$ 468,548	15 Mar 2011
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The performance of the PR for the reporting period spanning from July to December 2010 is rated as A2.</p> <p>Out of five applicable indicators during the reporting period, the PR had achieved or exceeded more than 100% of the intended targets for three indicators as follows:</p> <ul style="list-style-type: none"> - Number of MARPs (indirect sex workers, men clients of sex workers, waria, MSM) reached with information and condoms (123%); - Number of community NGOs strengthened to provide support to MARPs (100%); and - Number of service deliverers from civil society organizations trained (124%) <p>The PR had achieved above 90% of the intended target for one indicator, as follows:</p> <ul style="list-style-type: none"> - Number of PLHAs who receive any kind of care and support activities from community organization (96%) <p>The PR had achieved above 70% of the intended target for 2 indicators, as follows:</p> <ul style="list-style-type: none"> - Number of IDUs and their partners reached with information (73%) <p>We noted that the under-achievement on the above indicator was due to difficulties faced by the IPPA's outreach workers in reaching the IDUs and their partners. We would like to PR to design a plan of action to ensure that more IDUs are reached as this population of a key target group of the program.</p>				<p>This is the final disbursement under the first phase of implementation of this grant. After this disbursement, the Global Fund disbursed 100% of all committed funds under Phase 1. The PR has no training activities for the period January to June 2011.</p> <p>The difference between the cash requested by the PR and the amount to be disbursed by the Global Fund due to the followings: PR's disbursement request US\$ 926,294.96</p> <p>Adjustments:</p> <ul style="list-style-type: none"> - Difference in cash balance in the beginning of the period US\$ 100,143.39 - Difference in cash disbursed by the Global Fund US\$ 20.39 - Difference in interest and other income received US\$ 159.14 - Difference in program expenditures US\$ 197,394.92 - Difference in other expenditures incurred US\$ 150,163.05 - Difference in forecasted amount for Semester 4 period US\$ 404,656.10 <p>Total adjustments US\$ 457,747.15</p> <p>Amount to be disbursed US\$ 468,547.81</p> <p>The regional team concurs with the LFA recommendation to disburse the remaining amount of funding earmarked under Phase 1. The level of funding will cover activities only up to 30 June 2011 as a buffer of 3 months is not included in the disbursement.</p>				

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Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jul.10 - 31.Dec.10		A2	4.1	01.Jul.11 - 30.Sep.11	757,608	\$ 757,608	06 Sep 2011
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The performance of the PR for the reporting period spanning from July to December 2010 is rated as A2.</p> <p>Out of five applicable indicators during the reporting period, the PR had achieved or exceeded more than 100% of the intended targets for three indicators as follows:</p> <ul style="list-style-type: none"> – Number of MARPs (indirect sex workers, men clients of sex workers, waria, MSM) reached with information and condoms (123%); – Number of community NGOs strengthened to provide support to MARPs (100%); and – Number of service deliverers from civil society organizations trained (124%) <p>The PR had achieved above 90% of the intended target for one indicator, as follows:</p> <ul style="list-style-type: none"> – Number of PLHAs who receive any kind of care and support activities from community organization (96%) <p>The PR had achieved above 70% of the intended target for 2 indicators, as follows:</p> <ul style="list-style-type: none"> – Number of IDUs and their partners reached with information (73%) <p>We noted that the under-achievement on the above indicator was due to difficulties faced by the IPPA's outreach workers in reaching the IDUs and their partners. We would like to PR to design a plan of action to ensure that more IDUs are reached as this population of a key target group of the program.</p>				<p>this is Q9 disbursement, taking account of cash balance by 30 June.</p>				

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Jan.11 - 30.Jun.11			B1	5	01.Oct.11 - 31.Mar.12	2,718,643	\$ 1,859,844	27 Oct 2011
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The Performance of this semester is adequate. The PR delayed implementation of some activities in Semester 4 to set of the major FX loss. The FX rate was set as USD 1 to IDR 10,000 when the budget was developed but the actual FX rate is USD 1 to IDR 8,747. The FX rate was rectified to USD to 9000 IDR in Phase 2 budget. The PR plans to catch up the delayed implementation in Phase 2.</p> <p>Out of 8 reporting indicators, the PR has achieved or exceeded more than 100% of the intended targets for 2 indicators:</p> <ul style="list-style-type: none"> • Number of MARPs (indirect sex workers, men clients of sex workers, waria, MSM) reached with information and condoms: 122% • Number of community NGOs strengthened to provide support to MARPs: 100% <p>The PR has achieved above 90% of the intended target for 2 indicators:</p> <ul style="list-style-type: none"> • Number of PLHAs who receive any kind of care and support activities from community organization: 93% • Number of service deliverers from civil society organizations trained: 99% <p>The PR has achieved above 70% of the intended target for 1 indicator:</p> <ul style="list-style-type: none"> • Number of IDUs and their partners reached with information: 72% <p>There are 3 indicators that cannot be verified in this semester due to the fact that the 2010 IBBS survey report conducted by the Ministry of Health has not been finalized at the time of reviewing this PU/DR.</p> <p>The underachievement of Top 10 indicator of IDU and partners reached with Information is a result of mixed reasons:</p> <ul style="list-style-type: none"> • the recent mapping result of the estimated number of IDUs issued by MoH shows that the estimated number of IDUs in 2009 was on average 52% lower than the 2006 mapping result (which was the basis in setting up the target number for this indicator), except for West Nusa Tenggara and North Sulawesi provinces. • IPPA's outreach workers had difficulties in reaching the IDUs and their partners since they are a "hidden" group; • There were many IDUs who have died of overdose and HIV/AIDS or have been arrested; • In Bali province, the IPPA's outreach workers had difficulties in reaching the IDUs and their partners who were covered by other organizations. <p>Considering the mapping result of IDU population, the PR has made a downward revision to the targeted number of IDUs in Phase 2 Performance Framework which was approved by the Global Fund.</p>					<p>The PR forecasted to spend USD 2,737,235 for the period from July 2010 to March 2011, including the full budget for Semester 5 and 3 months buffer in addition to a budget of USD 25,181.82 for carry-forward activities and outstanding obligations. The LFA adjusted the forecasting amount to USD 2,640,880 by taking into account of PR's proposed savings. Based on the cash balance, realistic forecasting and budget, the LFA recommended a disbursement of USD 1,859,844. The Regional Team is in agreement with this disbursement amount. The disbursement is made up of:</p> <p>Forecasting: USD 2,640,880 Less: verified cash balance by 30 June 2011: USD 23,428 Less: Q9 disbursement: USD 757,608 Disbursement: USD 1,859,844</p>				

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Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Jul.11 - 31.Dec.11		B1	7	01.Jan.12 - 30.Sep.12	1,523,023	\$ 1,581,877	25 Apr 2012
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The Performance rating for this semester is adequate, rating as B1.</p> <p>Out of five indicators for this reporting period, 1 July to 31 December 2011, two of them over achieved their results as follows:</p> <ul style="list-style-type: none"> - Number of IDUs and their partners reached with information (141%) -Number of people from key population groups (FSWs, high risk men, MSM, Waria, IDUs+Partner) referred by the NGO (IPPA) who receive testing and counseling for HIV (151%) <p>One indicator achieved its target at 99%</p> <ul style="list-style-type: none"> -Number of MARPs (indirect sex workers; men clients of sex workers; waria; MSM) reached with information and condoms <p>Two indicators achieved their targets between 30 and 59%, as follows:</p> <ul style="list-style-type: none"> -Number of PLHAs who receive any kind of care and support activities from community organization (47%) -Number of service deliverers from civil society organizations trained (34%) <p>Results for one indicator broken down in three subindicators for which the data will be collected at a later stage will be reported in one of the next progress updates accordingly. The survey result is planned to be reported in semester 6. These are the following indicators:</p> <ul style="list-style-type: none"> -Percentage of most-at-risk populations (sex workers) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission" -"Percentage of most-at-risk populations (MSMs) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission" -"Percentage of most-at-risk populations (IDUs) who both correctly identify ways of preventing the sexual transmission of HIV and reject major misconception about HIV transmission" 				<p>PR request vs LFA recommendation -This variance is related to the exchange rate between Indonesia rupiah and US dollars. The PR used USD 1=IDR 9,000 and the LFA used USD1=IDR 9,068. The variance is recorded in the cash reconciliation adjustment.</p> <p>The variance between the forecast amount and the amount as originally budgeted amounting to USD 215,516 comprises of the following:</p> <ul style="list-style-type: none"> - Carry forward activities : USD 202,730 - Outstanding obligations : USD 12,786 Total : USD 215,516 				

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Last Updated on: 08 November 2012

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Jan.12 - 30.Jun.12		A1	8	01.Jul.12 - 29.Mar.13	1,215,748	\$ 1,285,030	07 Nov 2012
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>Out of 6 indicators the PR has achieved or exceeded the intended targets for 3 indicators. The PR has achieved more than 90% of the intended target for 3 indicators and for 2 indicators the PR had 85% and 86% achievements. The other 1 indicator the PR had 142%, 106% and 40% achievement (per population group). Low achievement was noted against the IDU-related indicator, which requires further analysis and discussion among PRs. This is noted in the ML. Because the LFA rating treated this as one single indicator with an average rating of 96%, their overall rating is A1. However, the GF is of the view that this should be treated as 3 separate indicators (1 per sub-population). The low rating on IDU performance therefore produces an overall rating of A2.</p> <p>During semester 6, the PR absorbed 78% of the total budget of USD 1,895,493 and cumulatively the PR had absorbed 88% out of the total cumulative budget of USD 8,613,661.</p> <p>Variations in the current period totaling USD 410,129 were mainly due to the following:</p> <p>Positive variances due to 2 vacant positions; savings from combining M&E related meetings and cost efficiencies in some trainings and operating costs; delay in payment to external auditor; delays in implementing some TA activities and training activities, some of which will be carried-forward to the next period; and negative variances in communication materials activity due to implementation of carry-forward activities from the previous period.</p> <p>Follow-up on LFA previous recommendation The PR has made good efforts in rectifying issues found in the previous semesters and followed up on the LFA recommendations most notably in the finance area. From a total of 11 LFA recommendations in Semester 5, 8 issues have been resolved by the PR. Condition Precedents (CP) and Special Terms and Conditions (STC) The PR has met all the CPs and STCs.</p> <p>The LFA noted 2 new findings (medium risk) related to the financial management. These are noted in the ML for the PR's attention.</p>				<p>The PR requested a total forecasted amount for semester 7 amounting to USD 2,182,691. However, based on the LFA verification, the total forecasted amount should be USD 2,175,282 that consists of the following:</p> <p>A. LFA verified approved budget : USD 1,810,742 B. Carry Forward Activities : USD 349,952 C. Outstanding obligations : USD 14,588 Total forecasted amount : USD 2,175,282</p> <p>The PR forecasted a cash buffer for the period Jan 1 - 31 March 2013 of US\$734,758. However, the LFA has used the proposed new budget for the period that is being submitted with the the HIV grant resubmission request, in the amount of US\$1,176,496. There is therefore a variance of US\$441,738 between the PR and LFA estimates. The secretariat supports using the new proposed budget amount, with any further adjustments to be made later.</p>				

2.5. Contextual Information	
Title	Explanatory Notes

2.6. Phase 2/ Periodic Review Grant Renewal	
Performance Rating	Recommendation Category
Rationale for Phase 2/ Periodic Review Recommendation Category	
Rationale for Phase 2/ Periodic Review Recommendation Amount	

Time-bound Actions

Issues

Description

Issues	Description

