

General SSF Information

| | | | | | |
|--|---|---|--------------|---|--------------|
| Country | Indonesia | | | | |
| SSF Agreement Number | IND-H-IPPA | Component | HIV/AIDS | Last Round | 08 |
| SSF Title | Indonesia Response to HIV: Government and Civil Society Partnership in 12 Provinces | | | | |
| Principal Recipient | Indonesia Planned Parenthood Association (IPPA) | | | | |
| SSF Status | Active - Period 1 | | | | |
| SSF Start Date | 01 Jul 2012 | SSF End Date | 30 Jun 2015 | | |
| Current* Implementation Period Start Date | 01 Jul 2012 | Current* Implementation Period End Date | 30 Jun 2015 | Latest Rating | B2 |
| Current* Implementation Period Signed Amount | \$ 14,415,767 | Current* Implementation Period Committed Amount | \$ 9,506,477 | Current* Implementation Period Disbursed Amount | \$ 9,506,477 |
| Cumulative Signed Amount | \$ 14,415,767 | Cumulative Committed Amount | \$ 9,506,477 | Cumulative Disbursed Amount | \$ 9,506,477 |
| | | | | % Disbursed | 100% |
| Time Elapsed (at the end of the latest reporting period) | 18 months | | | | |

* Latest Implementation Period if SSF is closed

New GPR Report - Table of Contents

(For ExternalVersion)

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

1.2. Country Latest Statistics

| Background and Health Spending | Estimate | Year | Source |
|--|-------------|------|---|
| Nurses and midwives (per 1,000 people) | 1 | 2012 | The World Bank Group (Data latest 2013 (update: 2012) |
| Physicians (per 1,000 people) | | 2012 | The World Bank Group (Data latest 2013 (update: 2012) |
| Population, total | 246,864,191 | 2012 | The World Bank Group (Data latest 2013 (update: 2012) |
| Birth rate, crude (per 1,000 people) | 18 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Death rate, crude (per 1,000 people) | 7 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| External resources for health (% of total expenditure on health) | 1 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure per capita (current US\$) | 95 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, private (% of GDP) | 2 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, public (% of GDP) | 1 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, public (% of government expenditure) | 5 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, public (% of total health expenditure) | 34 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, total (% of GDP) | 3 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Life expectancy at birth, total (years) | 69 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Hospital beds (per 1,000 people) | 1 | 2010 | The World Bank Group (Data latest 2013 (update: 2010) |
| HIV/AIDS | Estimate | Year | Source |
| AIDS Orphans Number estimate | 13,000 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Annual number of AIDS deaths Number estimate | 15,000 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Estimated HIV prevalence, adult (15-49 years old)(%) | | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Estimated number of people needing antiretroviral therapy based on 2010 WHO guidelines | 100,000 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| People living with HIV Number estimate | 380,000 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Reported number of people receiving antiretroviral therapy | 24,410 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| People currently on ART | 33,384 | 2014 | Mid-2014 Global Fund Results |

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.5. Conditions Precedent

| CP # | CP Type | Condition Precedent | Functional Area | Tied To | Terminal Date | Is currently met? | Comments |
|------|---------------------|--|-----------------|---------|---------------|-------------------|---|
| | Condition Precedent | <p>STC #1</p> <p>Together with each Progress Update and Disbursement Request, the Principal Recipient shall provide to the Global Fund, in form and substance satisfactory to the Global Fund, evidence that the Principal Recipient is implementing a performance-based system for payment of incentives to outreach workers.</p> | Others | Other | 30.Jun.13 | In Progress | <p>Currently, the PR is still in progress of developing the methodology related to the performance based system. This happened due to the performance based system has never been implemented in any other programs or other funded programs in Indonesia. On 11 February 2013, the PR had already communicated this issue to the CCM through TWG meeting with other PRs (i.e. NU, NAC, and MoH). During the socialization training in April 2013, PR had informed all SSR's about the performance based system, however there were a lot of objections and concerns that the system will lead to the manipulation of achievement by the outreach workers or outreach workers will only be focused on the quantitative numbers rather than quality which will affect the impact or outcome of the program. Due to the above reasons, the PR plans to review the formula whether performance based system for payment of incentives can be implemented or it will be only implemented as a performance KPI and will not affect the incentive payments. GF further notes that the ORWs have very high targets and big reporting burdens (individual client profiles, daily outreach reports, monthly summary reports). As such, they are working full time. Thus, the model of per client incentive payment is inappropriate at this time. Therefore the country team agrees to extend this STC to the next PUDR.</p> |
| | Condition Precedent | <p>STC #2</p> <p>At least one month prior to the first disbursement of funds for training activities to be conducted during the Implementation Period, the Principal Recipient shall deliver to the Global Fund plans, in form and substance satisfactory to the Global Fund, for such training activities (the "Training Plan"). The Training Plan shall include, but will not be limited to, a detailed budget and assumptions for all training activities 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> | Others | Other | 31.Jan.13 | Met | <p>The PR submitted a training plan for the full Implementation Period on 1 February 2013. The training plan was approved by the Country Team on 27 February 2013. This STC is considered as met.</p> |

IND-H-IPPA

Last Updated on: 26 August 2014

| CP # | CP Type | Condition Precedent | Functional Area | Tied To | Terminal Date | Is currently met? | Comments |
|------|---------------------|---|-----------------|---------|---------------|-------------------|---|
| | Condition Precedent | <p>STC #3</p> <p>Upon confirmation to the satisfaction of the Global Fund of the availability of alternative domestic sources of funding for incentives to outreach workers, the Program budget, as reflected in the Summary Budget attached to this Annex A, shall be revised and any resulting savings will be re-allocated towards other high impact interventions at the discretion of the Global Fund.</p> | Others | Other | | In Progress | The PR is now in process of approaching the local government to obtain the local funding for the HIV programs. However, PMU has not received any information related to availability of alternative domestic sources of funding for incentives to outreach workers. |

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

| Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|
| 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2013 | 2024 | 2025 | 2026 | 2027 |

Goal 1 To reduce HIV related morbidity and mortality in thirty three provinces of Indonesia and to strengthen health and community systems in order to improve performance

| Impact indicator | Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy | | | | | | | | | | 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 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | 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: % | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| Impact indicator | STI (gonorrhoea) prevalence among direct female sex workers | | | | | | | | | | Baselines | | | | |
|------------------|---|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 32% | | 2007 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: D: P: % | N: D: P: 20% | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| Impact indicator | STI (gonorrhoea) prevalence among transgender (waria) | | | | | | | | | | 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 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: D: P: % | N: D: P: 20% | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| Impact indicator | STI/gonorrhoea prevalence among MSM | | | | | | | | | | Baselines | | | | |
|------------------|-------------------------------------|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 20% | | 2007 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: D: P: % | N: D: P: 7% | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Impact indicator | HIV prevalence among direct female sex workers | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 10.4% | | 2007 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: D: P: % | N: D: P: 4% | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|------------------|----------------------------|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Impact indicator | HIV prevalence among PWIDs | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 53% | | 2007 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | 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: % | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------------------|---|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Outcome indicator | Percentage of direct female sex workers reported using condom with their most recent client | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 68% | | 2007 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: D: P: % | N: D: P: 80% | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|------------------|---|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Impact indicator | Percentage of men reported using condom at last time anal sex with his male partner | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 69% | | 2007 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: D: P: % | N: D: P: 70% | 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: % |
| Data source of Results | | | | | | | | | | | | | | | |

| Outcome indicator | Percentage of PWIDs who are not sharing needles and syringes at the last injection | | | | | | | | | | Baselines | | | | |
|------------------------|--|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 84% | | 2007 | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
| Target | N: D: P: % | N: D: P: % | N: D: P: 90% | 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: % |
| 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.12 31.Dec.12 | 01.Jan.13 30.Jun.13 | 01.Jul.13 31.Dec.13 | 01.Jan.14 30.Jun.14 | 01.Jul.14 31.Dec.14 | 01.Jan.15 30.Jun.15 | 01.Jul.15 31.Dec.15 | 01.Jan.16 30.Jun.16 |

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - To expand effective interventions to achieve universal access to prevention of HIV infection and care, support, and treatment for key affected populations at higher risk.

Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number and percentage of FSW who receive standardized minimum outreach service package

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|----------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | 61,647 | Dec 2011 | Y | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|------------------|
| Target | N: D: P: % | N: 59,985 D: 99,975 P: 60% | N: 64,984 D: 99,975 P: 65% | N: 69,983 D: 99,975 P: 70% | N: 74,981 D: 99,975 P: 75% | N: 79,980 D: 99,975 P: 80% | N: D: P: % | N: D: P: % |
| Result | N: D: P: % | N: 46,766 D: 99,975 P: 47% | N: 60,858 D: 99,975 P: 61% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

Indicator 1.7 - Number and percentage of people received STI services

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | | | Top 10 Equ. | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|------------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: 106,833 D: 1,624,249 P: 7% | N: 118,710 D: 1,725,764 P: 7% | 130,588 | 142,465 | 154,343 | N: D: P: % | N: D: P: % |
| Result | N: D: P: % | N: 11,525 D: 1,625,249 P: 1% | N: 17,656 D: 1,725,764 P: 1% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

Key populations

Indicator 1.2 - Number and percentage of MSM who receive standardized minimum outreach service package

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|----------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | 61,647 | Dec 2011 | Y | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|------------------|-----------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------|------------------|
| Target | N: D: P: % | N: 87,421 D: 465,005 P: 19% | N: 108,114 D: 465,005 P: 23% | N: 128,806 D: 465,005 P: 28% | N: 149,499 D: 465,005 P: 32% | N: 170,192 D: 465,005 P: 37% | N: D: P: % | N: D: P: % |
| Result | N: D: P: % | N: 42,018 D: 465,005 P: 9% | N: 61,331 D: 465,005 P: 13% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

Indicator 1.3 - Number and percentage of transgender (warria) who receive standardized minimum outreach service package

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|----------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | 48538 | Dec 2011 | Y | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|------------------|------------------|
| Target | N: D: P: % | N: 8,310 D: 13,850 P: 60% | N: 9,003 D: 13,850 P: 65% | N: 9,695 D: 13,850 P: 70% | N: 10,388 D: 13,850 P: 75% | N: 11,080 D: 13,850 P: 80% | N: D: P: % | N: D: P: % |
| Result | N: D: P: % | N: 5,747 D: 13,850 P: 42% | N: 10,990 D: 13,850 P: 79% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

Indicator 1.4 - Number and percentage of PWID who receive standardized minimum outreach service package

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|----------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | 48,538 | Dec 2011 | Y | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|------------------|
| Target | N: D: P: % | N: 19,638 D: 32,730 P: 60% | N: 21,275 D: 32,730 P: 65% | N: 22,911 D: 32,730 P: 70% | N: 24,548 D: 32,730 P: 75% | N: 26,184 D: 32,730 P: 80% | N: D: P: % | N: D: P: % |
| Result | N: D: P: % | N: 13,044 D: 32,730 P: 40% | N: 8,282 D: 32,730 P: 25% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

Indicator 1.5 - Number and percentage of High Risk Man who receive standardized minimum outreach service package

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|----------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | 48,538 | Dec 2011 | Y | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|------------------|--|--|--|--|--|------------------|------------------|
| Target | N: D: P: % | N: 1,449,895 D: 3,624,738 P: 40% | N: 1,522,390 D: 3,624,738 P: 42% | N: 1,594,885 D: 3,624,738 P: 44% | N: 1,667,379 D: 3,624,738 P: 46% | N: 1,739,874 D: 3,624,738 P: 48% | N: D: P: % | N: D: P: % |
| Result | N: D: P: % | N: 498,345 D: 3,624,738 P: 14% | N: 750,407 D: 3,624,738 P: 21% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

Prevention: Condom Distribution

Indicator 1.6 - Number of condoms distributed to KAPs

| | 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 | | | N | N | | | | | | | | | | | | | |
| Target | 712,023 | 8,911,354 | 9,521,877 | 10,155,032 | 10,788,183 | 11,421,338 | | | | | | | | | | | |
| Result | Pending result | 4,193,638 | 4,972,792 | | | | | | | | | | | | | | |

Indicator 1.10 - 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 | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | | | | |
| Level 3-People reached | 49279 (national data) | Mar 2006/2008 | Y | N | | | | | | | | | | | | | |
| Target | 118,916 | | | | | | | | | | | | | | | | |
| Result | 117,026 | | | | | | | | | | | | | | | | |

Indicator 1.11 - Number of IDUs and their partners reached with information

| | 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 | 23000 (national data)/phase | dec 07 | Y | N | | | | | | | | | | | | | |
| Target | 12,438 | | | | | | | | | | | | | | | | |
| Result | 15,569 | | | | | | | | | | | | | | | | |

Indicator 1.12 - 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 | 38273 | 2010 | Y | N | | | | | | | | | | | | | |
| Target | 13,434 | | | | | | | | | | | | | | | | |
| Result | 14,606 | | | | | | | | | | | | | | | | |

Testing and Counseling

Indicator 1.8 - Number and percentage of KAPs who undergo testing and counseling and receive the result

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|----------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | 11,797 | Dec 2011 | Y | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|------------------|--------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: % | N: 263,861 D: 1,625,249 P: 16% | N: 309,048 D: 1,725,765 P: 18% | 356,417 | 405,450 | 475,103 | N: D: P: % | N: D: P: % |
| Result | N: D: P: % | N: 20,935 D: 1,625,249 P: 1% | N: 40,936 D: 1,725,764 P: 2% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

Care and Support: Care and support for the chronically ill

Indicator 1.9 - Number and percentage of PLHIV received psychosocial support

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|----------|----------|----------|----------------------------|------------------------------|
| | Value | Year | | |
| No Level | 4,993 | Dec 2011 | N | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|------------------|------------------|
| Target | 3,883 | N: 50,314 D: 125,786 P: 40% | N: 54,119 D: 128,854 P: 42% | N: 60,755 D: 132,075 P: 46% | N: 64,942 D: 135,297 P: 48% | N: 69,340 D: 138,679 P: 50% | N: D: P: % | N: D: P: % |
| Result | Pending result | N: 29,310 D: 125,786 P: 23% | N: 38,114 D: 128,851 P: 30% | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |

IND-H-IPPA

Last Updated on: 26 August 2014

Objective 2 - To increase the meaningful participation of community based organizations and people living with HIV to ensure that social support and interventions are effective and reach vulnerable and marginalized populations.ctive Title

HSS: Community Systems Strengthening

Indicator 2.1 - Number of IPPA PIKM (Community Health Information Center) established and functional

| | 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 | 40 | Dec 2011 | N | N | | | | | | | | | | | | |
| Target | | | | | | | 40 | 80 | 120 | 141 | 141 | | | | | |
| Result | | | | | | | 30 | 216 | | | | | | | | |

Indicator 2.2 - Number of IPPA cadres trained and/or sensitized to promote HIV prevention

| | 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 | | | N | N | | | | | | | | | | | | |
| Target | | | | | | | 678 | 154 | 180 | | | | | | | |
| Result | | | | | | | 104 | 154 | | | | | | | | |

Indicator 2.3 - 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 | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | | | |
| Level 3-People reached | 4371 (national data)/11 2,131 | Mar 2008/2010 | Y | N | | | | | | | | | | | | |
| Target | 37,424 | | | | | | | | | | | | | | | |
| Result | 30,114 | | | | | | | | | | | | | | | |

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

Supportive Environment: Procurement and supply management capacity and building

Indicator 3.1 - Number of service deliverers from civil society organizations trained (partnership building)

| | 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 | 110 | | | | | | | |
| Result | 476 | | | | | | | |

2.2.3. Cumulative Progress To Date

Latest reporting due period : 3 (01.Jul.13 - 31.Dec.13)

Objective 1 To expand effective interventions to achieve universal access to prevention of HIV infection and care, support, and treatment for key affected populations at higher risk.

SDA Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number and percentage of FSW who receive standardized minimum outreach service package

| | Target | | Result | | Progress | | | | | |
|----------|--------|-----------------------------------|--------|-------------------------------------|----------|-----|-----|-----|------|-----|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | 100% | |
| No Level | 3 | N: 64,984 D: 99,975 P: 65 % | 3 | N: 60,858 D: 99,975 P: 60.9 % | | | | | | 94% |

Indicator 1.7 - Number and percentage of people received STI services

| | Target | | Result | | Progress | | | | | |
|----------|--------|--|--------|-------------------------------------|----------|-----|-----|-----|------|-----|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | 100% | |
| No Level | 3 | N: 118,710 D: 1,725,764 P: 6.9 % | 3 | N: 17,656 D: 1,725,764 P: 1 % | | | | | | 14% |

SDA Key populations

Indicator 1.2 - Number and percentage of MSM who receive standardized minimum outreach service package

| | Target | | Result | | Progress | | | | | |
|----------|--------|---------------------------------------|--------|--------------------------------------|----------|-----|-----|-----|------|-----|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | 100% | |
| No Level | 3 | N: 108,114 D: 465,005 P: 23.3 % | 3 | N: 61,331 D: 465,005 P: 13.2 % | | | | | | 57% |

Indicator 1.3 - Number and percentage of transgender (waria) who receive standardized minimum outreach service package

| | Target | | Result | | Progress | | | | | |
|----------|--------|----------------------------------|--------|-------------------------------------|----------|-----|-----|-----|------|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | 100% | |
| No Level | 3 | N: 9,003 D: 13,850 P: 65 % | 3 | N: 10,990 D: 13,850 P: 79.4 % | | | | | | 120% |

Indicator 1.4 - Number and percentage of PWID who receive standardized minimum outreach service package

| | Target | | Result | | Progress | | | | | |
|----------|--------|-----------------------------------|--------|------------------------------------|----------|-----|-----|-----|------|-----|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | 100% | |
| No Level | 3 | N: 21,275 D: 32,730 P: 65 % | 3 | N: 8,282 D: 32,730 P: 25.3 % | | | | | | 39% |

Indicator 1.5 - Number and percentage of High Risk Man who receive standardized minimum outreach service package

| | Target | | Result | | Progress | | | | | |
|----------|--------|---|--------|---|----------|-----|-----|-----|------|-----|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | 100% | |
| No Level | 3 | N: 1,522,390 D: 3,624,738 P: 42 % | 3 | N: 750,407 D: 3,624,738 P: 20.7 % | | | | | | 49% |

SDA Prevention: Condom Distribution

Indicator 1.6 - Number of condoms distributed to KAPs

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------|--------|-----------|--------|-----------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| No Level | 3 | 9,521,877 | 3 | 4,972,792 | | | | | 52% | |

Indicator 1.10 - Number of MARPs (indirect sex workers; men clients of sex workers; waria; MSM) reached with information and condoms

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|---------|--------|---------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 3-People reached | 1 | 118,916 | 1 | 117,026 | | | | | 98% | |

Indicator 1.11 - Number of IDUs and their partners reached with information

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|--------|--------|--------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 1-People trained | 1 | 12,438 | 1 | 15,569 | | | | | 120% | |

Indicator 1.12 - 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 | | 0% | 30% | 60% | 90% | 100% | |
|----------|--------|--------|--------|--------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| No Level | 1 | 13,434 | 1 | 14,606 | | | | | 109% | |

SDA Testing and Counseling

Indicator 1.8 - Number and percentage of KAPs who undergo testing and counseling and receive the result

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------|--------|---|--------|---------------------------------------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| No Level | 3 | N: 309,048 D: 1,725,765 P: 17.9 % | 3 | N: 40,936 D: 1,725,764 P: 2.4 % | | | | | 13% | |

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

Indicator 1.9 - Number and percentage of PLHIV received psychosocial support

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------|--------|------------------------------------|--------|--------------------------------------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| No Level | 3 | N: 54,119 D: 128,854 P: 42 % | 3 | N: 38,114 D: 128,851 P: 29.6 % | | | | | 70% | |

Objective 2 To increase the meaningful participation of community based organizations and people living with HIV to ensure that social support and interventions are effective and reach vulnerable and marginalized populations.ctive Title

SDA HSS: Community Systems Strengthening

Indicator 2.1 - Number of IPPA PIKM (Community Health Information Center) established and functional

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| No Level | 3 | 80 | 3 | 216 | | | | | 120% | |

Indicator 2.2 - Number of IPPA cadres trained and/or sensitized to promote HIV prevention

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| No Level | 3 | 154 | 3 | 154 | | | | | 100% | |

Indicator 2.3 - Number of PLHAs who receive any kind of care and support activities from community organization

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|--------|--------|--------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 3-People reached | 1 | 37,424 | 1 | 30,114 | | | | | 80% | |

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

SDA Supportive Environment: Procurement and supply management capacity and building

Indicator 3.1 - Number of service deliverers from civil society organizations trained (partnership building)

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 2-Service Points supported | 1 | 110 | 1 | 476 | | | | | 120% | |

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

| | | | |
|---|-----------|------------------------------|--------------|
| Grant Duration (months) | 36 months | Grant Amount | 9,506,477 \$ |
| % Time Elapsed (as of end date of the latest PU) | 50% | % disbursed by TGF (to date) | 100% |
| Time Remaining (as of end date of the latest PU) | 18 months | Disbursed by TGF (to date) | 9,506,477 \$ |
| Expenditures Rate (as of end date of the latest PU) | 45% | Funds Remaining (to date) | |

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.12 | 01.Oct.12 | 01.Jan.13 | 01.Apr.13 | 01.Jul.13 | 01.Oct.13 | 01.Jan.14 | 01.Apr.14 |
| Period Covered To: | 30.Sep.12 | 31.Dec.12 | 31.Mar.13 | 30.Jun.13 | 30.Sep.13 | 31.Dec.13 | 31.Mar.14 | 30.Jun.14 |
| Currency: | USD | USD | USD | USD | USD | USD | USD | USD |
| Cumulative Budget Through: | 1,434,988 | 2,175,282 | 3,408,511 | 5,204,584 | 6,755,361 | 8,028,830 | 9,596,740 | 11,140,716 |
| Summary Period Budget: | 1,434,988 | 740,294 | 1,233,229 | 1,796,073 | 1,550,777 | 1,273,469 | 1,567,910 | 1,543,976 |

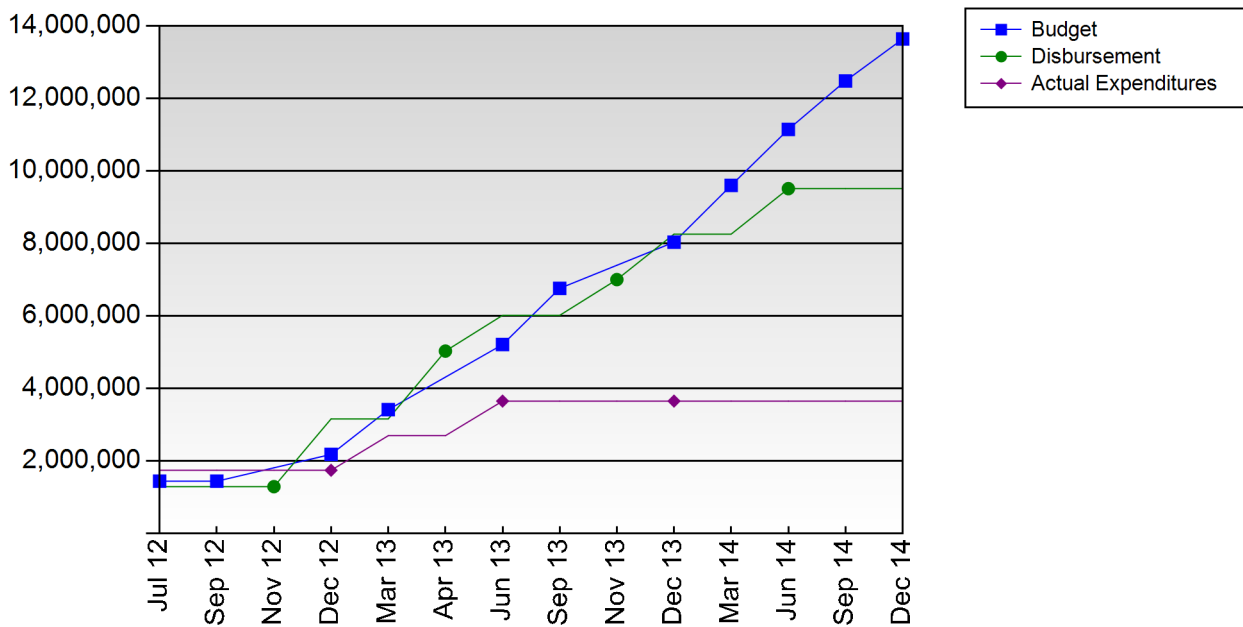
Expenditure Categories**Program Activities****Implementing Entities**

| | 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.14 | 01.Oct.14 | 01.Jan.15 | 01.Apr.15 | 01.Jul.15 | 01.Oct.15 | 01.Jan.16 | 01.Apr.16 |
| Period Covered To: | 30.Sep.14 | 31.Dec.14 | 31.Mar.15 | 30.Jun.15 | 30.Sep.15 | 31.Dec.15 | 31.Mar.16 | 30.Jun.16 |
| Currency: | USD | USD | USD | USD | USD | USD | USD | USD |
| Cumulative Budget Through: | 12,477,427 | 13,633,398 | 14,871,268 | 16,040,777 | 16,040,777 | 16,040,777 | 16,040,777 | 16,040,777 |
| Summary Period Budget: | 1,336,711 | 1,155,971 | 1,237,870 | 1,169,509 | | | | |

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

| Period PU3: 01.Jul.13 - 31.Dec.13 | Actual Cash Outflow | Cumulative Budget | Cumulative Cash Outflow | Variance | Reason for variance |
|---|---------------------|-------------------|-------------------------|--------------|-------------------------------|
| 1. Total cash outflow vs. budget | | \$ 8,028,830 | \$ 3,645,061 | \$ 4,383,769 | |
| 1a. PR's Total expenditure | | | \$ 541,519 | | |
| 1b. Disbursements to sub-recipients | | | \$ 3,103,542 | | |
| 1c. Expenditure Adjustments | | | | | 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 |

| Progress Updates | | | | | Disbursement Information | | | | |
|--|-----------------------|--|--|------------|--|-----------------------|------------|---------------------|-------------------|
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 0 | 01.Jul.12 - | | | N/A | 1 | 01.Jul.12 - 31.Mar.13 | 1,215,748 | \$ 1,285,030 | 07 Nov 2012 |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| Progress update for Period 1 January - 30 June 2012 from IND-809-G09-H grant PU 6. Refer to this grant for programmatic performance. | | | | | <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 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> | | | | |
| Progress Updates | | | | | Disbursement Information | | | | |
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 1 | 01.Jul.12 - 31.Dec.12 | | | A2 | 2 | 01.Jan.13 - 30.Sep.13 | 3,645,777 | \$ 3,739,434 | 25 Apr 2013 |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| <p>The PR continues to show good progress, with a quantitative indicator rating of A1. The 'All Indicator' rating is A1 and the 'Top Ten Indicator' rating is A1. However, the CT agreed with the LFA and decided to give the PR rating of A2. This is a downgrade to reflect the extent and seriousness of new management actions during this period and those outstanding from the previous periods. In particular, high risk of cash payment and inappropriate use of funds.</p> <p>Out of the 5 indicators reported, the PR achieved or exceeded targets for 4 indicators, and 1 indicator did not meet the intended target.</p> | | | | | <p>The grant continued to perform well overall, while the expenditure for the first implementation period at 80%.</p> <p>The PR requested a disbursement amount of USD 3,645,777 for the period from 1 January 2013 – 30 September 2013. However, based on verification of the PR's cash reconciliation and forecast expenditures for the period of July 2012 - March 2013, we are approving a disbursement of USD 3,739,434.</p> <p>The PR's forecasted amount for Semester 7 amounting to USD 4,886,371 has also been adjusted to USD 4,900,069 as noted below. The following table outlines the disbursement calculation:</p> <p>Amount as budgeted in the Semester 1: USD 3,029,302 Budget for buffer period: USD 1,550,777 Outstanding obligations: USD 26,850 Carry forward activities: USD 219,018 Reprogramming activities: USD 74,122 Total forecasted amount: USD 4,900,069 Less adjusted cash balance end of PU: USD (1,160,635) Total Disbursement: USD 3,739,434</p> | | | | |

| Progress Updates | | | | Disbursement Information | | | | | |
|---|-----------------------|--|------------|--|-----------------------|------------|---------------------|-------------------|--|
| PU | PU Period | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date | |
| 2 | 01.Jan.13 - 30.Jun.13 | | B2 | 3 | 01.Jul.13 - 30.Sep.14 | 6,951,889 | \$ 1,972,724 | 29 Nov 2013 | |
| Summary of Progress | | | | Reasons for variance between PR Request and Actual Disbursement | | | | | |
| <p>The PR's programmatic performance has declined significantly, with a quantitative indicator rating of B2. The 'All Indicator' rating is B2 and the 'Top Ten Indicator' rating is B2. Out of 11 applicable indicators for this semester, the PR has no indicator that exceeded or met the targets, 4 targets have adequate rating in the range of B1, 5 indicators with inadequate but potential demonstrating ranging from 30%-59%, 2 targets achieved less than 30%:</p> <p>The different rating between LFA (C) and Country Team (B2) is due to the measurement of 5 indicators on KAPS receiving outreach service packages. Following operational indicator definition, the performance rating for all KAP indicators in practice should be rated as "0". LFA rating is based on this measurement. However, given that this is first implementation period with new definition for these indicators, although not ideal, the Country Team decided to use alternative option for assessing the performance. Namely, the Country Team assessed the achievement of these indicators using as a proxy measure the average number of KAPs that received all components of the package (IEC Material, Condoms syringe and needles and referrals). In reality, this equals to the verified number of KAP that received referral to health facilities (MMT, STI and VCT).</p> | | | | <p>The amount forecasted for Semester 3 and 4 (July 2013 – June 2014) and the buffer period (July – Sept 2014) contains budgetary provisions relating to contractual commitments and outstanding advances, cash outflows carried over to this disbursement period, and advance from future period. Projected savings derived from expected gain from depreciation of Indonesia Rupiah is also taken into account for total forecast.</p> <p>The PR requested USD 6,951,889 for the period from 1 July 2013 – 30 September 2014, including the buffer amount. However, based on the adjusted forecasted amount, including adjusted exchange rate, and on the adjusted cash balance, an annual disbursement decision of USD4,482,013 has been approved.</p> <p>Original budget Q5 (Jul-Sep 2013): USD 1,550,777 Original budget Q6 (Oct-Dec 2013): USD 1,273,469 Original budget Q7 (Jan-Mar 2014): USD 1,567,910 Original budget Q8 (Apr-Jun 2014): USD 1,543,976 Buffer period budget Q9 (Jul-Sep 2014): USD 1,336,710 Contractual Commitments and Outstanding Advances: 178,722 Cash outflows carried over to this Disbursement Period: USD 1,145,896 Advance from future budget period: USD 152,364 Projected savings and cancelled activities: USD 1,322,335 Total Forecast Outflows: USD 7,427,489 Less cash ending balance: USD 2,945,476 Annual Disbursement Commitment Decision USD 4,482,013</p> <p>Trench 1 of USD 1,972,724 covers July 2013 - March 2014 to be released in November 2013 Original budget Q5-Q7 (Jul 2013 - Mar 2014): USD 4,392,156 Contractual Commitments and Outstanding Advances: USD 178,722 Cash outflows carried over to this Disbursement Period: USD 1,145,896 Less Projected savings and cancelled activities Q5-Q7: USD 798,574 Less cash ending balance: USD 2,945,476</p> <p>Trench 1 of USD 2,509,289 covers April September 2014 to be released in April 2014 Original budget Q8-Q9 (Apr-Sep 2014): USD 2,880,686 Advance from future budget period: USD 152,364 Less Projected savings and cancelled activities Q5-Q7: USD 523,761</p> | | | | | |

| Progress Updates | | | | Disbursement Information | | | | | |
|------------------|-----------------------|--|------------|--------------------------|-----------------------|------------|---------------------|-------------------|--|
| PU | PU Period | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date | |
| 2 | 01.Jan.13 - 30.Jun.13 | | B2 | 4 | 01.Jul.13 - 30.Sep.14 | 6,951,889 | \$ 2,509,289 | 04 Jun 2014 | |

| Summary of Progress | | | | Reasons for variance between PR Request and Actual Disbursement | | | | | |
|---|--|--|--|---|--|--|--|--|--|
| <p>The PR's programmatic performance has declined significantly, with a quantitative indicator rating of B2. The 'All Indicator' rating is B2 and the 'Top Ten Indicator' rating is B2. Out of 11 applicable indicators for this semester, the PR has no indicator that exceeded or met the targets, 4 targets have adequate rating in the range of B1, 5 indicators with inadequate but potential demonstrating ranging from 30%-59%, 2 targets achieved less than 30%:</p> <p>The different rating between LFA (C) and Country Team (B2) is due to the measurement of 5 indicators on KAPS receiving outreach service packages. Following operational indicator definition, the performance rating for all KAP indicators in practice should be rated as "0". LFA rating is based on this measurement. However, given that this is first implementation period with new definition for these indicators, although not ideal, the Country Team decided to use alternative option for assessing the performance. Namely, the Country Team assessed the achievement of these indicators using as a proxy measure the average number of KAPs that received all components of the package (IEC Material, Condoms syringe and needles and referrals). In reality, this equals to the verified number of KAP that received referral to health facilities (MMT, STI and VCT).</p> | | | | <p>The in-country cash balance as of 15-May-14 is \$551,431. This suggest that since the start of the ADMF period, 1-Jul-13 until 15-May-14, the PR and SRs have spent approximately USD 4.4 million or 89% of the approved forecast. Based on this, the Country Team recommends release of the next cash tranche as scheduled.</p> | | | | | |

| Progress Updates | | | | Disbursement Information | | | | | |
|------------------|-----------------------|--|------------|--------------------------|-------------------|------------|---------------------|-------------------|--|
| PU | PU Period | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date | |
| 3 | 01.Jul.13 - 31.Dec.13 | | B1 | | | | | N/A | |

| Summary of Progress | | | | Reasons for variance between PR Request and Actual Disbursement | | | | | |
|---|--|--|--|---|--|--|--|--|--|
| <p>The PR's programmatic performance was adequate during semester 3, with a quantitative indicator rating of B2. The 'All Indicator' rating is B1 and the 'Top Ten Indicator' rating is B2. We have noted that the PR is still struggling to achieve the top ten indicators which is affecting the overall programmatic performance. We expect PR to catch up the lagging indicators in the next implementation period. Up to December 2013, the PR has absorbed 81% of the cumulative budget (USD 6,483,520/USD 8,028,830). The variance totalling USD 1,545,310 was mainly due to efficiency in meeting and travel cost, as well as gain in foreign exchange.</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 |
|--------|-------------|
| | |

