

## General Grant Information

Country	Indonesia				
Grant Number	IND-910-G15-H	Component	HIV/AIDS	Round	09
Grant Title	Indonesia response to HIV: Government and Civil Society Partnership in 21 Provinces				
Principal Recipient	Nahdlatul Ulama				
Grant Status	- Signed Not Started				
Grant Start Date	01 Jul 2010	Grant End Date	31 Dec 2012		
Current* Phase Start Date	01 Jul 2010	Current* Phase End Date	31 Dec 2012	Latest Rating	A1
Current* Phase Signed Amount	\$ 4,788,723	Current* Phase Committed Amount	\$ 4,788,723	Current* Phase Disbursed Amount	\$ 2,966,594
Cumulative Signed Amount	\$ 4,788,723	Cumulative Committed Amount	\$ 4,788,723	Cumulative Disbursed Amount	\$ 2,966,594
				% Disbursed	62%
Time Elapsed (at the end of the latest reporting period)	24 months	Proposal Lifetime	59 months	% of Grant Duration	80%

\* Latest Phase if grant is closed

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*(For ExternalVersion)*

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## 1. Program Description and Contextual Information

### 1.1. Grant Summary - Web

Indonesia, which had approximately 193,000 adults living with HIV in 2005, has an overall adult prevalence of about 0.1 percent. However, the epidemic is concentrated among most-at-risk groups and not yet generalized among the population. The program supported by this grant aims to reduce HIV-related illness and death in 12 priority provinces of Indonesia and to strengthen community and health systems so that performance can be improved. The program targets women who sell sex and their clients, people who inject drugs and their partners, prisoners, men who have sex with men, and male-to-female transgender people. Planned activities include the establishment or strengthening of community-based drug dependency treatment centers (with intensive HIV prevention education) and the implementation of community outreach and peer education programs.

### 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 ( <a href="http://www.childinfo.org/mortality_imrcountrydata.php">http://www.childinfo.org/mortality_imrcountrydata.php</a> ) accessed on 01 December 2011
Under-5 mortality rate (per 1,000 live births)	35	2010	UNICEF. Child mortality database ( <a href="http://www.childinfo.org/mortality_ufrcountrydata.php">http://www.childinfo.org/mortality_ufrcountrydata.php</a> ) 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 ( <a href="http://hdr.undp.org/en/media/HDR_2011_EN_Table1.pdf">http://hdr.undp.org/en/media/HDR_2011_EN_Table1.pdf</a> ) 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. ( <a href="http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls">http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls</a> ) 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

## 1.5. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	The first disbursement of Grant funds by the Global Fund to the Principal Recipient is subject to the delivery by the Principal Recipient to the Global Fund of a statement confirming the bank account into which the Grant funds will be disbursed as indicated in block 10 of the face sheet of this Agreement.	Finance	Disbursement	15.Jul.10	Yes	Fulfilled as per previous PUDR
2	<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>a. delivery by the Principal Recipient to the Global Fund, of finalized financial and management policies and procedures of the Principal Recipient, in form and substance satisfactory to the Global Fund, including, but not limited to the following:</p> <p>i. standardized reporting templates and chart of accounts; and</p> <p>ii. a plan stipulating how these policies and procedures will be communicated to all relevant staff at both the central and provincial levels and how they will be included in the relevant training modules;</p> <p>b. delivery by the Principal Recipient to the Global Fund of evidence, in the form and substance satisfactory to the Global Fund, that a computerized accounting system is in place and functioning.</p>	Finance	Disbursement	05.Feb.11	Yes	<p>CP met, LFA verified; LFA checked that the PR has delivered to the Global Fund finalized financial and management policies and procedures for the PR, through its email dated 5 February 2011, which consists of the following:</p> <ul style="list-style-type: none"> <li>- standardized reporting templates and chart of accounts</li> <li>- a plan stipulating how the policies and procedures will be communicated to all relevant staff at the central and provincial levels.</li> </ul> <p>The PR also explained to the Global Fund the evidence that a computerized accounting system (i.e. ABIPRO) is in place and functioning. During Semester 2 and 3 Vol, the LFA observed that the PR was using ABIPRO for its accounting purposes and that it was functioning properly.</p>

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
3	<p>The disbursement of Grant funds by the Principal Recipient to Sub-recipients is subject to satisfaction of each of the following condition:</p> <p>a) the delivery by the Principal Recipient to the Global Fund of a completed assessment, in form and substance satisfactory to the Global Fund, of that Sub-recipient's capacity to implement Program activities, report and account for the use of the Grant funds, including but not limited to the following:</p> <p>i) financial and Management systems; and ii) suggested measures for strengthening Sub-recipient's capacity, including recruitment of finance staff where applicable.</p> <p>b) the delivery by the Principal Recipient to the Global Fund of evidence, in form and substance satisfactory to the Global Fund, that the Principal Recipient finalized its policies and procedures regarding Sub-recipients' financial management and oversight.</p>	Finance	Disbursement	31.Mar.11	Yes	<p>CP met; LFA verified a. The PR had performed the initial assessment on the capacity of the two SRs (Yayasan Pelita Ilmu and Spiritia Foundation) on 7 April 2010. The LFA obtained the NU 2010 Summary of SR Assessment and Selection conducted on 7 April 2010.</p> <p>LFA was copied with the SR Assessment Report (for YPI, Spiritia, and YKB) and noted that the PR had assessed the SR's capacity in the areas of:</p> <p>a. Program management capacity b. Sub-sub Recipient capacity c. Financial Management &amp; System d. Monitoring &amp; Evaluation</p> <p>The PR had identified suggested measures for strengthening the Sub-Recipient's capacity in the 4 areas above. LFA/country team consider that the assessment done by the PR was of an appropriate quality.</p> <p>b. The LFA obtained the Finance technical guidelines that govern the SR's financial management and oversight and confirmed that this was submitted to the Global Fund via email 15 February 2011.</p>
4	<p><b>SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT</b></p> <p>1. No later than 31 December 2010 the Principal Recipient shall deliver to the Global Fund evidence, in form and substance satisfactory to the Global Fund, that</p> <p>a. the Principal Recipient has established a fixed assets register with unique tagging for all assets purchased with Global Fund funding; and b. the Principal Recipient has established a plan for conducting the annual physical verifications of the fixed assets.</p>	Finance		31.Dec.10	Yes	<p>CP met; LFA has checked that the PR has established the Fixed Asset register with unique tagging for assets purchased with Global Fund funding. In Semester 3 and 4, all fixed assets were tagged and registered in the fixed asset register. LFA also confirmed that the PR has already performed periodic physical verification of the fixed assets in June 2011 and the results are correctly documented.</p>
5	<p>2. Notwithstanding Article 3(c) of the Standard Terms and Conditions of this Agreement, the Global Fund and the Principal Recipient agree that the Phase 1 Starting Date of the Program shall be 1 July 2010.</p>		Other		Yes	

## 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
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020

<b>Goal 1</b>	<b>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.</b>									
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Impact indicator	% of adults and children who are still on treatment after 6 months, 1, 2, 3, 5 years from the initiation of treatment										Baselines	
											Value	Year
											64%	2008

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

Impact indicator	STI (gonorhea) prevalence among direct female sex workers										Baselines	
											Value	Year
											34.52%	2009

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	30%			28%						
Result										
Data source of Results										

Impact indicator	STI (gonorhea) prevalence among transvestite sex workers										Baselines	
											Value	Year
											29.11%	2009

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		23%		20%						
Result										
Data source of Results										

Impact indicator	STI/gonorhea prevalence among MSM										Baselines	
											Value	Year
											17.33%	2009

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

Impact indicator	HIV prevalence among female sex workers										Baselines	
											Value	Year
											8.12%	2009

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

# Grant Performance Report

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<b>Goal 2</b>	<b>To strengthen health and community systems in order to improve performance.</b>
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Outcome indicator	Percentage of adults and children who are still on treatment after 12 months from the initiation of treatment	Baselines	
		Value	Year
		66.58%	2009

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		70%		80%						
Result										
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
		52.09%	2009

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		65%		70%						
Result										
Data source of Results										

Outcome indicator	Percentage of IDUs who are not sharing needles and syringes at the last injection	Baselines	
		Value	Year
		Not Available	2009

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		To be determined by 31 Dec 2010		To be determined by 31 Dec 2010						
Result										
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.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	01.Jul.13 31.Dec.13	01.Jan.14 30.Jun.14

## 2.2.2. Program Objectives, Service Delivery Areas and Indicators

**Objective 1 - To reduce HIV among key population at higher risk many of who are young, through provision of prevention services (PR-MoH, NAC and NU)**

**Prevention: Behavioral Change Communication - Community Outreach**

Indicator 1.1 - Number of IDUs referred to drug dependency treatment centers

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached		22010	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	60	180	180	360	90			
Result	36	128	155	315				

Indicator 1.2 - Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) reached through community outreach and peer education

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached		2010	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	10,650	26,625	49,624	99,250	52,513			
Result	12,458	34,410	48,538	102,931				

Indicator 1.3 - Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) referred by the NGO (NU) who receive testing and counseling for HIV

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached		2010	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	533	2,663	3,813	7,625	4,294			
Result	2,639	8,632	11,797	26,670				

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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 (PR-MoH, NU)**

**Care and support for PLHIV**

Indicator 2.1 - Number of PLWHAs receiving social support

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	Not Available	2010	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	2,100	6,300	5,100	10,200	2,550			
Result	2,010	5,635	4,993	10,120				

**Objective 4 - To increase meaningful participation of community based organization and people living with HIV in ensuring that social support and intervention are effective and reach vulnerable and marginalized population (PR-NU and NAC)**

**Supportive Environment: Strengthening of Civil Society**

Indicator 4.1 - Number of NGOs/CBOs staff trained on administration and financial management, partnership and proposal development, advocacy, needs assessment and program planning

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

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	100	100	200					
Result	150	200	243					

Indicator 4.2 - Number of NGO/CBO supported (trained) to implement HIV/AIDS response program.

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

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	10	10	20		48			
Result	29	41	56					

#### 2.2.3. Cumulative Progress To Date

Latest reporting due period : 4 (01.Jan.12 - 30.Jun.12)

<b>Objective 1</b>	<b>To reduce HIV among key population at higher risk many of who are young, through provision of prevention services (PR-MoH, NAC and NU)</b>
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<b>SDA</b>	<b>Prevention: Behavioral Change Communication - Community Outreach</b>
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**Indicator 1.1 - Number of IDUs referred to drug dependency treatment centers**

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	4	360	4	315	88%				

**Indicator 1.2 - Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) reached through community outreach and peer education**

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	4	99,250	4	102,931	104%				

**Indicator 1.3 - Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) referred by the NGO (NU) who receive testing and counseling for HIV**

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	4	7,625	4	26,670	120%				

<b>Objective 2</b>	<b>To increase the length and quality of life of people living with HIV through provision of care, support and treatment (PR-MoH, NU)</b>
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<b>SDA</b>	<b>Care and support for PLHIV</b>
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**Indicator 2.1 - Number of PLWHAs receiving social support**

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	4	10,200	4	10,120	99%				

<b>Objective 4</b>	<b>To increase meaningful participation of community based organization and people living with HIV in ensuring that social support and intervention are effective and reach vulnerable and marginalized population (PR-NU and NAC)</b>
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<b>SDA</b>	<b>Supportive Environment: Strengthening of Civil Society</b>
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**Indicator 4.1 - Number of NGOs/CBOs staff trained on administration and financial management, partnership and proposal development, advocacy, needs assessment and program planning**

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	3	200	3	243	120%				

**Indicator 4.2 - Number of NGO/CBO supported (trained) to implement HIV/AIDS response program.**

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	3	20	3	56	120%				

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

<b>Grant Duration (months)</b>	30 months	<b>Grant Amount</b>	4,788,723 \$
<b>% Time Elapsed (as of end date of the latest PU)</b>	80%	<b>% disbursed by TGF (to date)</b>	62%
<b>Time Remaining (as of end date of the latest PU)</b>	6 months	<b>Disbursed by TGF (to date)</b>	2,966,594 \$
<b>Expenditures Rate (as of end date of the latest PU)</b>	95%	<b>Funds Remaining (to date)</b>	1,822,129 \$

**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.10	01.Oct.10	01.Jan.11	01.Apr.11	01.Jul.11	01.Oct.11	01.Jan.12	01.Apr.12
Period Covered To:	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11	30.Sep.11	31.Dec.11	31.Mar.12	30.Jun.12
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	226,181	724,589	921,475	1,177,924	1,816,004	2,225,672	2,573,284	2,976,995
Summary Period Budget:	226,181	498,408	196,886	256,449	638,080	409,668	347,612	403,711

**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.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:	3,505,974	4,788,723	4,788,723	4,788,723	4,788,723	4,788,723	4,788,723	4,788,723
Summary Period Budget:	539,380	1,282,749						

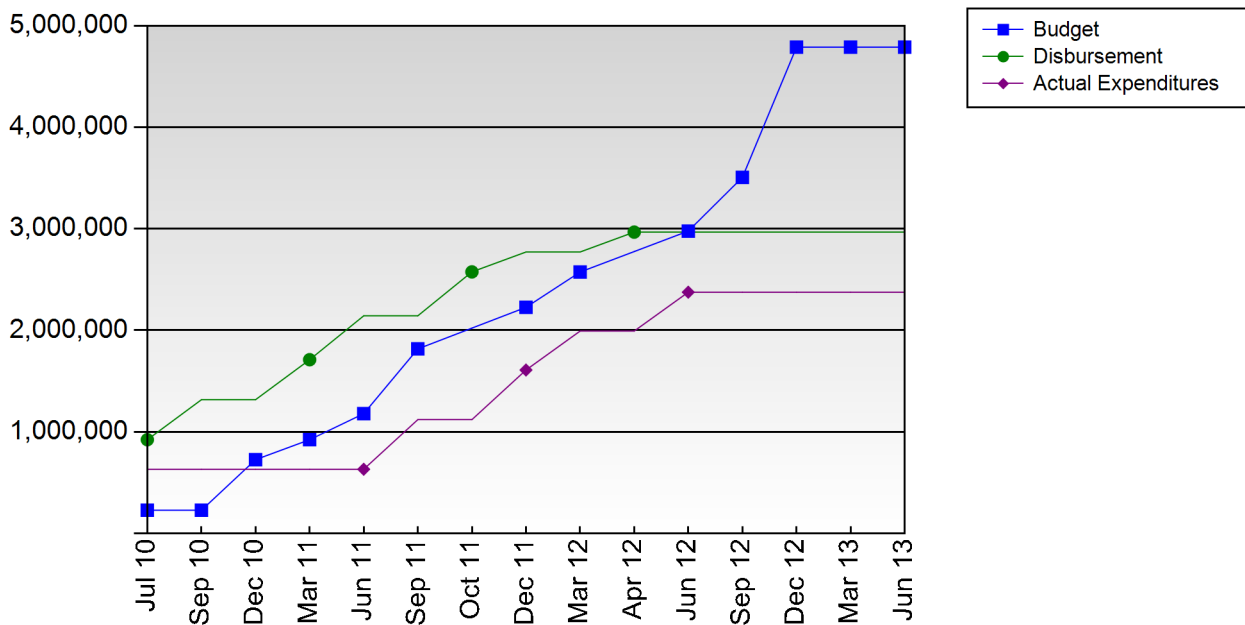
**Expenditure Categories****Program Activities****Implementing Entities****- Comments and additional information****2.3.3. Program Expenditures**

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Period PU4: 01.Jan.12 - 30.Jun.12	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
<b>1. Total cash outflow vs. budget</b>	\$ 766,651	\$ 2,976,995	\$ 2,834,874	\$ 142,121	
<b>1a. PR's Total expenditure</b>	\$ 211,449		\$ 1,226,389		
<b>1b. Disbursements to sub-recipients</b>	\$ 555,202		\$ 1,608,485		
<b>1c. Expenditure Adjustments</b>					<b>Reason for adjustments</b>
<b>2. Pharmaceuticals &amp; Health Product expenditures vs budget</b>					
<b>2a. Medicines &amp; pharmaceutical products</b>					
<b>2b. Health products and health equipment</b>					

### 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.10 -		N/A	1	01.Jul.10 - 31.Mar.11	1,816,004	\$ 921,475	07 Jul 2010	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
				<p>This is a first disbursement not tied to performance. The PR requested funding for 12 months instead of for 9 months. The difference corresponds to the level of funding for Q4 of year 1 which is not to be transferred at this point in time but only with the second 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
1	01.Jul.10 - 31.Dec.10		A2	2	01.Jan.11 - 30.Sep.11	959,531	\$ 788,168	29 Mar 2011
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>This is the second disbursement under this grant which is reporting on its first semester of implementation with an achievement of 111% for the 3 top ten indicators and a performance of all indicator of 106%. The PR scored an A1 programmatic rating but the regional team downgraded the rating to A2 due to management weaknesses linked to financial controls and systems that need improvement. The weaknesses however do not threaten the financial accountability of the grant.</p> <p>The PR exceeded targets on four of the six applicable indicators as follows:  Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) reached through community outreach and peer education (117%)  Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) referred by NU who receive testing and counseling for HIV (495%)  Number of NGO/CBO supported (trained) to implement HIV/AIDS response program (290%)  Number of NGOs/CBOs staff trained on administration and financial management, partnership and proposal development, advocacy, needs assessment and program planning (150%)</p> <p>The PR almost achieved 100% of the target for one of the indicators as follows:  - Number of PLWHAs receiving social support (96%)</p> <p>The PR did not achieve the intended targets for one indicator as follows:  - Number of IDUs referred to drug dependency treatment centres (60%)</p> <p>The underperformance for the indicator was due to the following:  - 3 out of 10 provinces were unable to develop the Drug Dependency Treatment Centre as a referral place for IDUs.  - Lack of coordination between the outreach providers and the Drug Dependency Treatment Centers.  - Medical rehabilitation services in several provinces (i.e. Jambi, Banten, NTT, East Kalimantan) were unavailable, i.e. services are not yet established.  To remediate to this situation in these three provinces, the PR plans to:  - involve the head of IDU users &amp; mental health section in Ministry of Health to improve various services for IDU users in hospitals and rehabilitation centers.  - coordinate with United Nations Office of Drugs and Crime (UNODC) which will give technical assistance to the staff in the respective provinces.</p>				<p>The disbursement amount (US Dollars) approved by the Global Fund is computed as follows:</p> <p>Cash disbursed by the Global Fund to the PR:  US\$ 921,475.00  Interest received on the bank account:  US\$ 2,046.93</p> <p>Less: Uses of funds  Program expenses for period 2  US\$(459,941.13)  Foreign exchange gain, net of bank charges  US\$ (67,449.30)</p> <p>AVAILABLE CASH BALANCE 31 December 2010  US\$ 396,131.50</p> <p>PR's Forecasted Amount for Jan – Sep 2011  US\$ 1, 282,687.43  Less: Cash balance at the end of reporting period US\$ (396,131.50)  Proposed adjustments (obligations)  US\$ (73, 427.94)</p> <p>Add: Adjustment to PR expenditures due to inaccuracy US\$43.31  Proposed adjustments (loans on opening bank account) US\$401.86  Un-reconciled difference US\$ 0.84</p> <p>Suspicious procurement activities (US\$ 7,300)  Discrepancy in summary budgets US\$ 91,080</p> <p>Disbursement decision  US\$ 788,168.93</p>				



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Last Updated on: 04 February 2013

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jan.11 - 30.Jun.11		A1	3	01.Jul.11 - 31.Mar.12	989,925	\$ 865,214	10 Oct 2011
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>This is the third disbursement under this grant which is reporting on its 2nd semester ( Jan to June 2011) of implementation. The grant demonstrated excellent performance. The PR over-achieved 4 out of 6 reporting indicators as follow:            Number of NGO/CBO supported (trained) to implement HIV/AIDS response program: 410%            Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) referred by the NGO (NU) who receive testing and counseling for HIV : 324%            Number of NGOs/CBOs staff trained on administration and financial management, partnership and proposal development, advocacy, needs assessment and program planning : 200%            Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) reached through community outreach and peer education: 129%</p> <p>The PR has significant overachieved these indicators in the first 12 months. The Global Fund will request the PR to revisit the targets and discuss the increase of targets in the coming periods.</p> <p>The PR significant achieved the target of indicator" Number of PLWHAs receiving social support" (89%) and did not achieve the target for indicator of "Number of IDUs referred to drug dependency treatment centers" ( 71%).</p> <p>The underperformance of these indicators was due to the following:            Two provinces were delayed in recruiting outreach workers due to incorrect budget and workplan design;            Locations in several treatment centers are located within SR offices which made the IDUs reluctant for visit;            Lack of experiences and skills of counselors.</p> <p>As the budgets for recruitment and outreach activities are made available in Semester 3, the PR is able to catch up in two provinces. The PR also plans to utilize mobile counseling at outreach areas to encourage IDUs to get access to the service and provide monitoring and training to the counselors to improve the service quality. The PR needs to ensure that budget allocated in appropriately and sufficient. In addition, the PR needs to ensure that the action plans are implemented as planned in order to catch up the achievement for this indicator.</p> <p>The performance is rated as A1.</p>				<p>The PR demonstrated good performance in Semester 2 and the programmatic performance is rated as A1. The PR has absorbed approximately 116% or USD630,291 of the budget of USD 544,415 in line with the over-achievement of 60% of indicators. The PR requested USD 989,925 but the Global Fund adjusted it to USD 805,484, calculated as following:            Based on the adjusted cash balance by end of Semester 2 and the forecasting for Semester 3, the Global Fund recommended the following disbursement:            Budget for Semester 3 ( July to Dec 2011): USD 1,047,748            Buffer budget ( Jan to March 2012): USD 347,612            Add: Carry forward activities : USD 33,200            Add: Outstanding obligations : USD 9,572.18            Add: Reprogramming activities : USD 4,800            Minus: cash balance: USD 577,718            Total : USD 865,214</p>				

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Last Updated on: 04 February 2013

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jul.11 - 31.Dec.11		A1	4	01.Jan.12 - 29.Sep.12	403,711	\$ 391,737	25 Apr 2012
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The PR achieved excellent performance during the period, with a solid rating of A1. From a total of 6 indicators, up to the end of Semester 3, the PR has achieved or exceeded the intended targets for 3 indicators and has met more than 80% of the intended targets for 3 indicators, as follows:</p> <p>1.3 : Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) referred by the NGO (NU) who receive testing and counseling for HIV - 309%</p> <p>3.2 : Number of NGO/CBO supported (trained) to implement HIV/AIDS response program - 280%</p> <p>3.1 : Number of NGOs/CBOs staff trained on administration and financial management, partnership and proposal development, advocacy, needs assessment and program planning - 122%</p> <p>2.1 : Number of PLWHAs receiving social support - 98%</p> <p>1.2 : Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) reached through community outreach and peer education - 98%</p> <p>1.1 : Number of IDU's referred to drug dependency treatment centers- 86%</p> <p>Performance significantly exceeding targets on 3 indicators (i.e. Indicator 1.3, Indicator 3.2 and Indicator 3.1) was due to the fact the estimated high risk HIV population and NGOs in the 21 provinces used to determine the targets set in the Performance Framework were lower than the actual condition. For Phase 2, the PR plans to revisit and increase the target for these indicators.</p>				<p>The reason for variance is a recalculation of the closing cash balance due to change in IDR / US\$ exchange rate (from \$435,726 reported by PR to \$444,268 calculated by LFA using average exchange rate for the reporting period). The PR demonstrated excellent performance during the period against all indicators.</p>				

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Jan.12 - 30.Jun.12		A1					N/A

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. Out of 6 indicators, the PR has exceeded the intended target for two indicators. One indicator achieved more than 90% and one indicator achieved 88%. Two indicators are not applicable for Semester 4. The detail of each indicator is as follow;</p> <p>1.1 Number of IDU's referred to drug dependency treatment centers 88%;</p> <p>1.2 Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) reached through community outreach and peer education 104%;</p> <p>1.3 Number of people from key population groups (FSW, IDUs, prison inmates, high risk men, MSM, Waria) referred by the NGO (NU) who receive testing and counseling for HIV 350%; and</p> <p>2.1 Number of PLWHAs receiving social support 99%.</p> <p>The low achievement for the number of IDU's referred to drug dependency treatment centers were due to the following:</p> <p>1. Change of preference of drug usage. As a result, there are lacks of IDU population in 5 provinces;</p> <p>2. Poor Performance of Community Based Drug Dependency Treatment Centers (CBDDTC) in West Sumatra and South Borneo due to internal management issues;</p> <p>3. Unavailability of rehabilitation centers in 3 provinces;</p> <p>4. Several rehabilitation centre are inside mental asylums which resulted in IDUs reluctance to visit the centers</p> <p>5. Several rehabilitation centers that are privately-owned are expensive.</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

