

## General Grant Information

Country	Indonesia				
Grant Number	IND-102-G03-H-00	Component	HIV/AIDS	Round	1
Grant Title	Prevention and Alleviation of HIV Impact				
Principal Recipient	Directorate of Directly Transmitted Disease Control of the Ministry of Health of the Government of t				
Total Lifetime Budget	\$ 5,400,174	Phase 1 Grant Amount	\$ 5,400,174	Phase 2 Grant Amount	
Grant Start Date	01 Jul 2003	Phase 1 End Date	30 Jun 2005	Phase 2 End Date	31.Dec.07
Disbursed Amount	\$ 5,400,174	% of Grant Amount	100%	Latest Rating	B1
Time Elapse (at the end of the latest reporting period)	54 months	% of Grant Duration	100%	Proposal Lifetime	54 months

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## 1. Program Description and Contextual Information

### 1.1. Program Description Summary

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 focused on the four highest-prevalence provinces in the country, where HIV has mainly been transmitted by injecting drug use and, increasingly, unprotected sex. Initiatives include providing antiretroviral drugs for people living with HIV; preventing mother-to-child transmission of HIV; establishing voluntary counseling and testing centers (of which there were none when the project first started in 2003); training of health care staff; distributing condoms; and educating most-at-risk populations and the general public on HIV prevention through peer outreach, programs in schools and mass media.

### 1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
(Total population (in 1000s	232,517	2010	United Nations. World Population Prospects: .The 2008 Revision
(Pop age 0-4 (in 1000s	20,560	2010	United Nations. World Population Prospects: .The 2008 Revision
(Pop age 15-49 (in 1000s	129,084	2010	United Nations. World Population Prospects: .The 2008 Revision
(\$GNI per capita, Atlas method (current US	1,650	2007	World Bank. World Development Indicators database ( <a href="http://devdata.worldbank.org/data-query/">http://devdata.worldbank.org/data-query/</a> ) accessed on November 17, 2008
Income level	Lower middle income	2007	World Bank. World Development Indicators database ( <a href="http://devdata.worldbank.org/data-query/">http://devdata.worldbank.org/data-query/</a> ) accessed on November 17, 2008
(Under-5 mortality rate (per 1000	34	2006	WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf">http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf</a> ) accessed on 30 May 2008
(Physicians (number	29,499	2003	WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf">http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf</a> ) accessed on 30 May 2008
(Nursing and midwifery personnel (number	179,959	2003	WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf">http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf</a> ) accessed on 30 May 2008
(Total health expenditure per capita (USD	26	2005	WHO. World Health Statistics 2008 ( <a href="http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf">http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf</a> ) accessed on 30 May 2008
(Human Development Index (HDI	Medium	2006	UNDP. Human Development Indices: A statistical update 2008 ( <a href="http://hdr.undp.org/en/media/HDI_2008_EN_Content.pdf">http://hdr.undp.org/en/media/HDI_2008_EN_Content.pdf</a> ) accessed on 30 March 2009
HIV/AIDS	Estimate	Year	Source
(%) Adult HIV prevalence	0.2	2007	UNAIDS. 2008 Report on the global AIDS epidemic ( <a href="http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp">http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp</a> ) accessed September, 2008
People living with HIV	270,000	2007	UNAIDS. 2008 Report on the global AIDS epidemic ( <a href="http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp">http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp</a> ) accessed September, 2008
AIDS-related deaths	8,700	2007	UNAIDS. 2008 Report on the global AIDS epidemic ( <a href="http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp">http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp</a> ) accessed September, 2008
Estimated number of people needing ARV therapy	43,000	2007	WHO. Towards Universal Access Progress Report 2008 ( <a href="http://www.who.int/hiv/mediacentre/en/index.html#data">http://www.who.int/hiv/mediacentre/en/index.html#data</a> ) accessed on June 3, 2008
Estimated number of people receiving ARV therapy	10,600	2008	WHO. Towards Universal Access Progress Report 2009 ( <a href="http://www.who.int/hiv/mediacentre/en/index.html#data">http://www.who.int/hiv/mediacentre/en/index.html#data</a> ) accessed on November, 2009
People currently on ART	12,303	end 2009	Global Fund-supported programs, end 2009 results

### 1.3. Comments on Key Discrepancies between Approved Proposal and Grant

Due to a significant budget cut during the Phase Two review, the PR did not have the funds to achieve all of the targets set out in the original proposal. The PR and the GF discussed this in detail during the Phase Two grant negotiation process to ensure that critical services were absorbed by the Round Four grant, as necessary.

### 1.4. Initial PR Assessments

Assessment Area	Rating	Summary of Recommendations/Action Required and Taken
Background Analysis	x	Not applicable for this Round 1 grant
Financial Management and Systems	B1	Need to finalize the financial guidelines and management guidelines; Establish an appropriate bookkeeping system for use in the Central as well as by the Provinces
Institutional and Programmatic	B1	Availability of HIV program management expertise is required. Needs to act on the key recommendations set out in this report to ensure general institutional capacity to manage the program.
Procurement and Supply Management	A2	The Procurement Plan can be implemented with little or no capacity building
Monitoring and Evaluation	B1	The M&E plan can be implemented with much capacity building
Overall	B1	See comments above

### 1.5. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments

## 2. Key Grant Performance Information

### 2.1. Program Goals, Impact and Outcome Indicators

**Goal 1** To prevent the spread of HIV infection and to minimize the suffering and socio-economic impact of HIV in Indonesia.

Impact indicator	IDUs who are HIV-infected (percentage) in prison											
											Baselines	
											Value	Year
											17%	2005
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target				<20%								
Result												

Impact indicator	IDUs who are HIV-infected in drug dependence hospital											
											Baselines	
											Value	Year
											47%	2002
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target				<60%								
Result												

Impact indicator	Sex workers who are HIV-infected (Bali)											
											Baselines	
											Value	Year
											0.79%	2002
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target				2%								
Result												

Impact indicator	Sex workers who are HIV-infected (Papua)											
											Baselines	
											Value	Year
											2.5%	2002
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target				5%								
Result												

Impact indicator	Sex workers who are HIV-infected (Jakarta)											
											Baselines	
											Value	Year
											1.4%	2002
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Target				2%								
Result												

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Impact indicator	Sex workers who are HIV-infected (Riau)							Baselines			
								Value	Year		
								4.5%	2003		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target				5%							
Result											

Impact indicator	Pregnant mothers who are HIV-infected (Bali)							Baselines			
								Value	Year		
								NA	NA		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target				0.1%							
Result											

Impact indicator	Pregnant mothers who are HIV-Pregnant mothers who are HIV-infected (Papua)							Baselines			
								Value	Year		
								NA	NA		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target				0.1%							
Result											

Impact indicator	Pregnant mothers who are HIV-Pregnant mothers who are HIV-infected (Jakarta)							Baselines			
								Value	Year		
								NA	NA		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target				0.1%							
Result											

Impact indicator	Pregnant mothers who are HIV-Pregnant mothers who are HIV-infected (Riau)							Baselines			
								Value	Year		
								NA	NA		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target				0.1%							
Result											



**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.03 30.Sep.03	01.Oct.03 31.Dec.03	01.Jan.04 31.Mar.04	01.Apr.04 30.Jun.04	01.Jul.04 30.Sep.04	01.Oct.04 31.Dec.04	01.Jan.05 31.Mar.05	01.Apr.05 30.Jun.05
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Jul.05 30.Sep.05	01.Oct.05 31.Dec.05	01.Jan.06 31.Mar.06	01.Apr.06 30.Jun.06	01.Jul.06 30.Sep.06	01.Oct.06 31.Dec.06	01.Jan.07 31.Mar.07	01.Apr.07 30.Jun.07
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
N/A	01.Jul.07 30.Sep.07	01.Oct.07 31.Dec.07	01.Jan.08 31.Mar.08	01.Apr.08 30.Jun.08	01.Jul.08 30.Sep.08	01.Oct.08 31.Dec.08	01.Jan.09 31.Mar.09	01.Apr.09 30.Jun.09

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

**Objective 1 - Ensure quality support through increased programme management capacity.**



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**Other: Human Resources**

**Indicator 1.1 - Number of staff trained on M&E and program management**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	Jan 2001	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	28	28	28	68	68	68	100
Result	0	38	38	38	80	80	80	80

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	125	125	125	125	150	150	150	150
Result	80	80	114	114	114	114	114	114

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	150	150						
Result	114	114						

**Indicator 1.2 - % of budget spent on monitoring and evaluation (indicator discontinued from year 2)**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	0	Jan 2001	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	2.83%				
Result	0	0	0	2.98%				

**Indicator 1.3 - Number of ANC sentinel site set up and operational (Indicator discontinued in Phase 2)**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	0	Jan. 2003	N	N

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

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**Objective 2 - Inform and educate the public, opinion leaders of society, vulnerable and at risk populations.****Prevention: Behavioral Change Communication - Mass Media**

Indicator 2.1 - Number of radio/TV programs, newspapers, posters, leaflets etc. produced and distributed (Indicator discontinued from period 11 i.e. January 2006)

	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 2-Service Points supported	120040	Jan. 2003	N	N										
Target	4,000	17,000	32,225	32,285	199,405	247,980	297,980	299,980						
Result	4,000	17,000	32,225	32,285	126,050	138,891	296,314	303,030						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	434,800	462,780												
Result	303,030	331,421												

Indicator 2.2 - Number of people reached by the BCC Mass Media activities (excluding TV and radio programs) (Indicator discontinued from period 11 i.e. January 2006)

	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	na	Jan 2001	N	N										
Target	0	0	0	0	20,000	25,000	30,000	35,000						
Result	0	0	0	0	25,909	32,439	32,697	32,697						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	40,000	45,000												
Result	32,697	34,263												

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

Indicator 2.3 - Number of political leaders/decision makers trained to support HIV/AIDS programmes

	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	30	Jan 2001	Y	Y										
Target	0	41	130	260	310	310	367	367						
Result	0	41	57	197	197	366	366	394						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	427	427	457	457	500	500	500	500						
Result	447	591	1,225	1,225	1,225	1,225	1,225	1,225						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	500	500												
Result	1,225	1,225												

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**Indicator 2.4 - Number of young people in and out of school exposed to IEC/outreach programs**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	6290	Jan 2001	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	2,000	2,000	2,500	3,000	3,500
Result	0	0	0	5,234	6,422	7,662	8,426	8,491
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	29,750	33,250	35,000	37,500	40,000	42,000	43,000	45,000
Result	9,652	14,155	20,893	25,094	26,439	27,359	27,979	27,979
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	45,000	45,000						
Result	27,979	28,210						

**Indicator 2.5 - Number of people trained to deliver youth education (including peer educators). From year 3 the indicator formulation changed to Number of youth trained supporting youth group activities.**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	22	Jan 2001	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	150	1,650	1,805	2,190	2,390	2,990	3,575	4,160
Result	98	1,098	1,806	2,471	2,476	2,516	2,616	2,636
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	4,160	4,160	4,360	4,360	4,500	5,600	4,700	4,760
Result	3,065	3,677	4,376	4,426	4,426	4,426	4,426	4,426
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	4,760	4,760						
Result	4,426	4,503						

**Indicator 2.6 - Number of schools supporting youth group activities (Indicator discontinued from period 11 i.e. January 2006)**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	15	Jan 2001	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	45	50	60	75
Result	0	0	0	0	52	76	79	117
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	100	100						
Result	220	220						

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**Objective 3 - Scale up the existing best practice programmes with community-based interventions among population with high risk behaviour**

**Prevention: Condom Distribution**

**Indicator 3.1 - Number of condoms distributed including those in red light areas**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	na		Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	35,000	75,000	115,000	156,500	196,500	236,500	276,500	316,500				
Result	0	40,000	68,400	88,692	88,692	88,692	136,252	267,292				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	340,000	345,000	450,000	455,000	460,000	470,000	480,000	500,000				
Result	282,802	318,723	356,284	416,993	424,343	478,762	576,978	585,864				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	500,000	500,000										
Result	600,826	614,149										

**Prevention: Programmes for specific groups**

**Indicator 3.2 - Number of Injection Drug Users (IDUs) reached by prevention programs**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	400	Jan 2003	Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	0	0	0	2,500	2,650	2,700	2,800	3,000				
Result	0	0	0	0	1,364	1,375	1,386	1,425				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	2,000	2000	2,250	2,250	2,500	2,700	3,250	4,000				
Result	1,500	1,871	2,314	2,599	2,784	2,197	2,957	2,988				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	4,000	4,000										
Result	2,988	3,054										

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

Indicator 3.4 - Number of sex workers and clients exposed to outreach programmes

	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	3387	Jan 2002	Y	N										
Target	0	0	3,000	3,000	4,000	4,500	4,750	5,000						
Result	0	0	3,045	6,500	7,500	8,080	8,086	8,136						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	8,136	8,500	8,750	9,000	9,250	9,500	9,750	10,000						
Result	8,202	8,825	12,194	12,546	12,969	13,225	15,791	16,241						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	10,000	10,000												
Result	16,285	16,344												

**Other: Human resources**

Indicator 3.5 - Number of service deliverers (including stakeholders, health providers and NGO staff) trained through HIV/AIDS orientation workshops

	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	687	Jan 2003	Y	Y										
Target	0	200	500	800	800	800	900	1,050						
Result	0	0	261	580	632	632	662	763						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	1,200	1,250	1,300	1,550	1,600	1,650	1,700	1,750						
Result	1,036	2,062	3,375	3,375	3,375	3,375	3,375	3,375						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	1,750	1,750												
Result	3,375	3,375												

**Prevention: PMTCT**

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**Indicator 3.6 - Number of HIV infected pregnant women receiving a complete course of antiretroviral prophylaxis to reduce the risk of MTCT.**

	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	9	Jan 2001	Y	N										
Target	0	0	0	25	50	60	100	125						
Result	0	0	0	15	15	15	15	15						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	125	125	125	125	125	125	125	125						
Result	19	21	23	31	34	40	46	53						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	125	125												
Result	54	57												

**Indicator 3.7 - Number of pregnant women counseled and tested.**

	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	558	Jan 2001	Y	N										
Target	0	150	400	750	900	1,100	1,300	1,500						
Result	0	77	271	504	619	731	928	1,186						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	1,700	1,900	2,100	2,300	3,000	3,500	4,500	5,300						
Result	1,399	1,612	2,294	3,348	3,887	4,730	5,516	6,540						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	5,300	5,300												
Result	6,629	6,990												

**Indicator 3.8 - Number of health facilities offering minimum package of PMTCT (Indicator discontinued from period 11, ie. January 2006)**

	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 2-Service Points supported	2	Jan 2001	N	N										
Target	1	1	1	1	2	2	5	9						
Result	1	1	2	2	2	2	2	2						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	9	9												
Result	5	19												

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Indicator 3.9 - Number of health workers trained in PMTCT (Indicator discontinued from period 11, ie. January 2006).

	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	20	Jan 2001	Y	Y										
Target	0	0	15	45	90	90	90	90	90	90	90	90	90	90
Result	0	0	0	0	0	0	0	0	0	0	0	0	0	58
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22
Target	90	90												
Result	58	150												

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**Treatment: Antiretroviral treatment and monitoring**

**Indicator 3.10 - Number of people receiving antiretroviral combination therapy.**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	3200	Sept 2004	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	20	20	50	100	125	150	175	200
Result	0	0	0	34	131	163	178	199
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	225	225	225					
Result	297	586	586					

**Indicator 3.11 - Number of health facilities providing ARVs and treatment for opportunistic infections for PLWHA.**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	2	Jan 2001	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	4	4	13	13	13	13
Result	0	0	6	7	13	13	13	13
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	13	15	15	15	17	17	17	17
Result	13	19	19	19	19	19	19	19
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	17	17						
Result	19	19						

**Indicator 3.12 - Number of health staff trained in the provision of ARVs including care managers (Indicator discontinued from period 11, i.e. Jan 2006).**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	100	Jan 2001	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	16	16	51	66	66	68
Result	0	0	100	100	100	100	100	129
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	118	118						
Result	198	198						



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**Prevention: Counseling and testing**

## Indicator 3.13 - Number of people completing counseling and testing.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	3000	Jan 2001	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	250	750	1,000	1,500	2,000	3,000	4,000
Result	0	0	268	1,504	2,157	2,832	3,089	3,788

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	5,000	6,000	7,000	8,000	9,000	10,000	11,000	12,000
Result	5,336	6,871	9,309	11,372	13,445	15,587	18,789	21,275

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	12,000	12,000						
Result	22,120	23,459						

## Indicator 3.14 - Number of health facilities providing counseling and testing services (Indicator discontinued from period 11, i.e. Jan 2006).

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	11	Jan 2001	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	3	7	7	13	13	13	13
Result	0	3	7	7	7	8	10	10

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	13	13						
Result	13	27						

## Indicator 3.15 - Number of service deliverers trained (National VCT TOT and counselors) (Indicator discontinued from period 11, i.e. Jan 2006).

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	Jan 2001	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	40	100	100	250	398
Result	0	0	0	127	127	127	262	285

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	428	428						
Result	285	293						

**Treatment: Prophylaxis and treatment for opportunistic infections**

Indicator 3.16 - Number of people receiving treatment for OIs (Indicator discontinued from period 11, i.e. Jan 2006).

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	100	Jan 2001	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	50	150	350	450	500	600	650
Result	0	0	0	350	245	819	826	826

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	700	700						
Result	1,274	1,820						

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**Prevention: STI diagnosis and treatment****Indicator 3.17 - Number of people receiving comprehensive case management for STIs**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	1893	Dec 2001	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	500	1,000	2,000	2,500
Result	0	0	0	0	0	753	753	1,247

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	3,000	3,500	4,000	4,500	5,000	5,250	5,700	6,000
Result	1,724	2,630	3,827	5,236	5,944	7,398	9,033	9,840

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	6,000	6,000						
Result	10,089	10,602						

**Indicator 3.18 - Number of service delivery points providing STI comprehensive services (Indicator discontinued from period 11, i.e. Jan 2006).**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	3	Dec 2001	N	N

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

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	10	10						
Result	13	15						

**Indicator 3.19 - Number of service deliverers trained on STI management (Indicator discontinued from period 11, i.e. Jan 2006).**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	100	Jan 2001	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	74	100	100	100
Result	0	0	0	0	0	53	53	78

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	150	150						
Result	78	78						

#### Care and Support: Care and support for the chronically ill and families

##### Indicator 3.20 - Number of PLWHA receiving care and support

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	0	Jan 2001	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	70	120	170	220
Result	0	0	0	0	19	135	162	190

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	270	320	370	420	470	520	570	620
Result	260	482	634	1,045	1,300	1,502	1,592	1,719

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	620	620						
Result	1,734	1,740						

##### Indicator 3.21 - Number of service deliverers trained on care and support of PLWHA

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	30	Jan 2001	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	40	80	110	150
Result	0	0	0	0	0	55	55	80

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	175	200	225	250	260	275	290	300
Result	102	122	122	122	122	122	122	122

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	300	300						
Result	122	122						

### 2.2.3. Cumulative Progress To Date

Latest reporting due period : 26 (01.Oct.09 - 31.Dec.09)

<b>Objective 1</b>	Ensure quality support through increased programme management capacity.									
<b>SDA</b>	Other: Human Resources									
<b>Indicator 1.1 - Number of staff trained on M&amp;E and program management</b>										
	<b>Target</b>		<b>Result</b>							
	<b>Period</b>	<b>Value</b>	<b>Period</b>	<b>Value</b>	0%	30%	60%	90%	100%	
Level 1-People trained	18	150	18	114						76%
<b>Indicator 1.2 - % of budget spent on monitoring and evaluation (indicator discontinued from year 2)</b>										
	<b>Target</b>		<b>Result</b>							
	<b>Period</b>	<b>Value</b>	<b>Period</b>	<b>Value</b>	0%	30%	60%	90%	100%	
Level 0-Process/Activity Indicator	4	2.83%	4	2.98%						105%
<b>Indicator 1.3 - Number of ANC sentinel site set up and operational (Indicator discontinued in Phase 2)</b>										
	<b>Target</b>		<b>Result</b>							
	<b>Period</b>	<b>Value</b>	<b>Period</b>	<b>Value</b>	0%	30%	60%	90%	100%	
Level 2-Service Points supported	8	1	8	0						0%

**Objective 2** Inform and educate the public, opinion leaders of society, vulnerable and at risk populations.

**SDA** Prevention: Behavioral Change Communication - Mass Media

**Indicator 2.1 - Number of radio/TV programs, newspapers, posters, leaflets etc. produced and distributed (Indicator discontinued from period 11 i.e. January 2006)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	10	462,780	10	331,421						72%

**Indicator 2.2 - Number of people reached by the BCC Mass Media activities (excluding TV and radio programs) (Indicator discontinued from period 11 i.e. January 2006)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	10	45,000	10	34,263						76%

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

**Indicator 2.3 - Number of political leaders/decision makers trained to support HIV/AIDS programmes**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	18	500	18	1,225						120%

**Indicator 2.4 - Number of young people in and out of school exposed to IEC/outreach programs**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	45,000	18	28,210						63%

**Indicator 2.5 - Number of people trained to deliver youth education (including peer educators). From year 3 the indicator formulation changed to Number of youth trained supporting youth group activities.**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	18	4,760	18	4,503						95%

**Indicator 2.6 - Number of schools supporting youth group activities (Indicator discontinued from period 11 i.e. January 2006)**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	10	100	10	220						120%

**Objective 3** Scale up the existing best practice programmes with community-based interventions among population with high risk behaviour

**SDA** Prevention: Condom Distribution

**Indicator 3.1 - Number of condoms distributed including those in red light areas**

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	500,000	18	614,149						120%

**SDA** Prevention: Programmes for specific groups

**Indicator 3.2 - Number of Injection Drug Users (IDUs) reached by prevention programs**

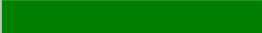
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	4,000	18	3,054						76%

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## SDA Prevention: Behavioral Change Communication - Community Outreach

## Indicator 3.4 - Number of sex workers and clients exposed to outreach programmes

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	10,000	18	16,344					120%	


## SDA Other: Human resources

## Indicator 3.5 - Number of service deliverers (including stakeholders, health providers and NGO staff) trained through HIV/AIDS orientation workshops

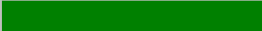
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	18	1,750	18	3,375					120%	

## SDA Prevention: PMTCT


## Indicator 3.6 - Number of HIV infected pregnant women receiving a complete course of antiretroviral prophylaxis to reduce the risk of MTCT.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	125	18	57					46%	


## Indicator 3.7 - Number of pregnant women counseled and tested.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	5,300	18	6,990					120%	

## Indicator 3.8 - Number of health facilities offering minimum package of PMTCT (Indicator discontinued from period 11, ie. January 2006)


	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	10	9	10	19					120%	

## Indicator 3.9 - Number of health workers trained in PMTCT (Indicator discontinued from period 11, ie. January 2006).


	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	10	90	10	150					120%	

## SDA Treatment: Antiretroviral treatment and monitoring


## Indicator 3.10 - Number of people receiving antiretroviral combination therapy.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	11	225	11	586					120%	

## Indicator 3.11 - Number of health facilities providing ARVs and treatment for opportunistic infections for PLWHA.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	18	17	18	19					112%	

## Indicator 3.12 - Number of health staff trained in the provision of ARVs including care managers (Indicator discontinued from period 11, i.e. Jan 2006).

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	10	118	10	198					120%	

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SDA	Prevention: Counseling and testing			
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Indicator 3.13 - Number of people completing counseling and testing.					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	12,000	18	23,459					120%	

Indicator 3.14 - Number of health facilities providing counseling and testing services (Indicator discontinued from period 11, i.e. Jan 2006).					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	10	13	10	27					120%	

Indicator 3.15 - Number of service deliverers trained (National VCT TOT and counselors) (Indicator discontinued from period 11, i.e. Jan 2006).					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	10	428	10	293					68%	

SDA	Treatment: Prophylaxis and treatment for opportunistic infections			
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Indicator 3.16 - Number of people receiving treatment for OIs (Indicator discontinued from period 11, i.e. Jan 2006).					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	10	700	10	1,820					120%	

SDA	Prevention: STI diagnosis and treatment			
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Indicator 3.17 - Number of people receiving comprehensive case management for STIs					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	6,000	18	10,602					120%	

Indicator 3.18 - Number of service delivery points providing STI comprehensive services (Indicator discontinued from period 11, i.e. Jan 2006).					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	10	10	10	15					120%	

Indicator 3.19 - Number of service deliverers trained on STI management (Indicator discontinued from period 11, i.e. Jan 2006).					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	10	150	10	78					52%	

SDA	Care and Support: Care and support for the chronically ill and families			
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Indicator 3.20 - Number of PLWHA receiving care and support					
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	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	18	620	18	1,740					120%	

Indicator 3.21 - Number of service deliverers trained on care and support of PLWHA					
--	--	--	--	--	--

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	18	300	18	122					41%	



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

Grant Duration (months)	54 months	Grant Amount	5,400,174 \$
% Time Elapsed (as of end date of the latest PU)	100%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	0 months	Disbursed by TGF (to date)	5,400,174 \$
Expenditures Rate (as of end date of the latest PU)	53%	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.03	01.Oct.03	01.Jan.04	01.Apr.04	01.Jul.04	01.Oct.04	01.Jan.05	01.Apr.05
Period Covered To:	30.Sep.03	31.Dec.03	31.Mar.04	30.Jun.04	30.Sep.04	31.Dec.04	31.Mar.05	30.Jun.05
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	275,243	936,403	1,641,211	2,581,618	2,871,923	3,855,319	4,640,464	4,891,829
Summary Period Budget:	275,243	661,160	704,808	940,407	290,305	983,396	785,145	251,365

**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.05	01.Oct.05	01.Jan.06	01.Apr.06	01.Jul.06	01.Oct.06	01.Jan.07	01.Apr.07
Period Covered To:	30.Sep.05	31.Dec.05	31.Mar.06	30.Jun.06	30.Sep.06	31.Dec.06	31.Mar.07	30.Jun.07
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	5,676,974	6,651,845	7,592,717	8,345,233	9,176,399	9,858,550	9,858,550	9,858,550
Summary Period Budget:	785,145	974,871	940,872	752,516	831,166	682,151		

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

Only 10% of the Phase 2 recommended amount will be funded from the available Phase 2 proposal amount. The remaining 90% will be funded by the undisbursed Phase 1 amount of USD 3,612,773. For information purpose, the GPR refelect the original budget breakdown for the first two year (period 1 to period 8).

In other hand the incremental Phase 2 amount is only USD 904,793.

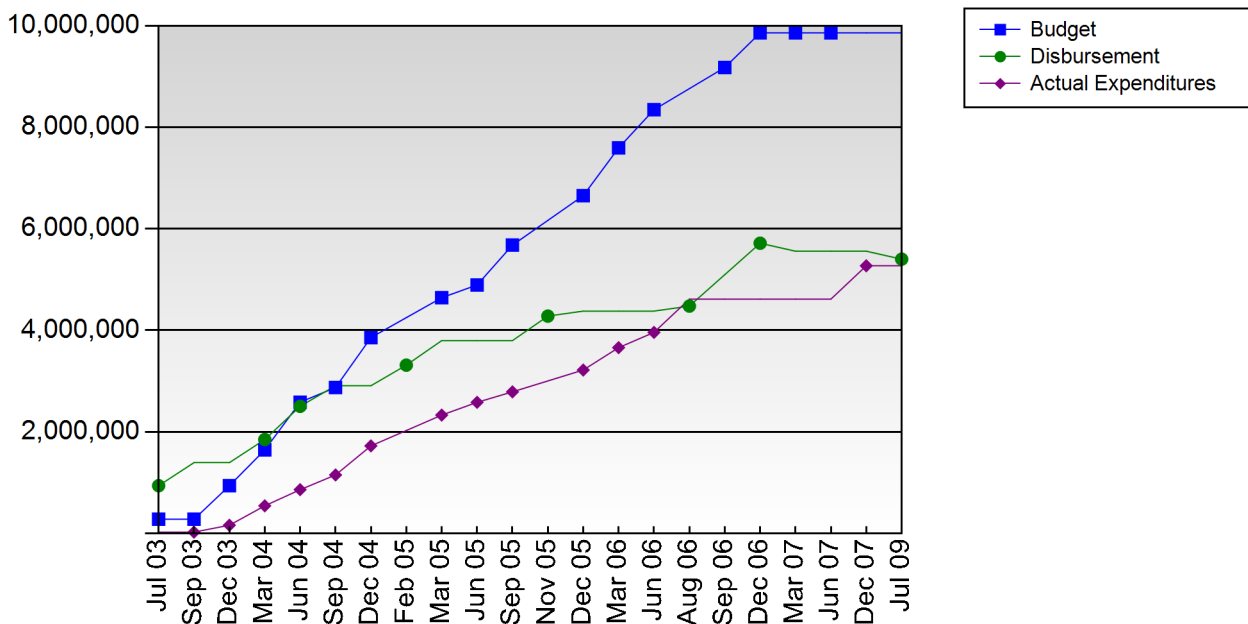
**2.3.3. Program Expenditures**

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Period PU13: 01.Jul.06 - 31.Dec.07	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
<b>1. Total actual expenditures vs. budget</b>	\$ 1,312,425	\$ 9,858,550	\$ 5,269,830	\$ 4,588,720	
<b>1a. PR's Total expenditure</b>					
<b>1b. Disbursements to sub-recipients</b>					
<b>2. Health product expenditures vs. Budget (already included in "Total Actual" above)</b>	\$ 84,938		\$ 84,938		
<b>2a. Pharmaceuticals</b>	\$ 44,682		\$ 44,682		
<b>2b. Health products, commodities and equipment</b>	\$ 40,256		\$ 40,256		

### 2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



### 2.3.5. Summary of Financial Accountability Issues from PR Annual Audit Report

Date Received	Expected Date
Period Covered From: 01.Jul.05	To: 30.Jun.06

### 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

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PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
0	01.Jul.03 -		N/A	1	01.Jul.03 - 31.Dec.03	936,643		\$ 936,403	15 Jul 2003
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
				No variance					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
1	01.Jul.03 - 30.Sep.03		B1	2	01.Oct.03 - 30.Mar.04	936,643		\$ 910,067	12 Mar 2004
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
There is a risk that program will not be managed/monitored properly as the result of insufficient control over activities conducted by SRs (NGOs) at central, which is reflected by the unconsolidated program progress report submitted to the LFA in their first draft report. Adequate supervision from the PR over activities conducted by the SR.				Adjustment made because salary paid for provinces and districts level during the quarter only 1 month.					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
2	01.Oct.03 - 31.Dec.03		B1	3	01.Jan.04 - 31.Mar.04	1,627,173		\$ 654,626	25 Jun 2004
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
There is lack of quality assurance over activities/ programs, as well as over the financial reports.				To reflect the cash received in March 2004 amounted USD \$910,047 plus reallocation fund amount to USD \$62,500					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
3	01.Jan.04 - 31.Mar.04		B2	4	01.Apr.04 - 30.Jun.04	835,779		\$ 466,979	01 Feb 2005
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
There is no indication of improvements in M&E activities.				To reflect reallocation of unused funds and reallocation for proposed budget for next quarter.					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
4	01.Apr.04 - 30.Jun.04		B2	5	01.Jul.04 - 30.Sep.04	1,061,152		\$ 344,123	07 Feb 2005
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
After a year implementation, there is slight improvement in M&E activities, many activities planned to be conducted in period 4 were not performed, there is lack of quality assurance over activities/ program as well as over the financial reports.				To reflect reallocation of unused funds and reallocation to proposed budget.					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
5	01.Jul.04 - 30.Sep.04		B2						N/A
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
- There is lack of quality assurance or monitoring over activities / program conducted, as well as over the financial reports; - Low absorption of funds by the PR for Q5 - late submission of the report.									

# Grant Performance Report

## External Print Version

IND-102-G03-H-00

Last Updated on: 03 February 2010

PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
6	01.Oct.04 - 31.Dec.04		B2						N/A
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
Although most of the key indicators have been achieved up to quarter 6, there are several administrative deficiencies and control weaknesses.									
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
7	01.Jan.05 - 31.Mar.05		B2	6	01.Apr.05 - 30.Jun.05	1,066,963		\$ 966,229	30 Nov 2005
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
Overall, program coverage is good, with some indicators exceeding targets. However, there are some administrative weaknesses that should be dealt with.				LFA indicates that there are some remaining financial management challenges, which need to be addressed. This has been communicated to the PR in advance of processing this disbursement. We have on hand a satisfactory response from the PR, which addressed all financial problems we pointed out, and shows how they either have already been solved, or how they will be rectified over the coming quarter.					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
8	01.Apr.05 - 30.Jun.05		B2						N/A
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
PR has achieved or exceeded the targets on 20 indicators, though 8 indicators reflected poor performance. PR plans to implement training and clinics to address this issues of poor performance.									
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
9	01.Jul.05 - 30.Sep.05		B2						N/A
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
Most indicator results have surpassed their targets, and the PR has only one CP which has not been resolved.									
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
10	01.Oct.05 - 31.Dec.05		B2	7	01.Jan.06 - 31.Mar.06	823,169		\$ 197,339	31 Aug 2006
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
Most indicators are performing well, with most having met at least 75 percent of their targets, and some having exceeded their targets. This grant has demonstrated a number of issues with reporting, including problems with data verification, insufficient supporting documentation, and untimely reporting.				This disbursement is based on the Q10 report. The PR request was based on a Q11 and Q12 budget that has since been revised downward. Although the PR will submit the Q11 report to the LFA in two weeks, the FPM has authorized an emergency disbursement on the grounds that the PR has nearly run out of money. In order to maintain programs implemented with this grant money, the GF is disbursing enough funds to sustain the PR until the next disbursement period.					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
11	01.Jan.06 - 31.Mar.06		B2						N/A
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
This grant continues to make improvements, and many of the indicators are performing very well, having exceeded or at least substantially met their cumulative targets. There remain a number of weaknesses and outstanding issues including inaccurate reporting, and other issues related to accuracy and completeness of reports.									

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PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
12	01.Apr.06 - 30.Jun.06		B2	8	01.Jul.06 - 30.Sep.06	1,496,401		\$ 1,238,902	21 Dec 2006
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
<p>Programmatic progress under this grant is strong. In this quarter the majority of reportable indicators (9) have met or significantly exceeded their targets (102 percent - 249 percent). Two indicators made substantial achievements, having reached 91 and 92 percent of their targets, respectively. Of the remaining indicators, one achieved 67 percent of the target while the other two achieved only 25 and 49 percent of their targets. Despite the relatively poor performance of these last three indicators, it should be noted that the PR has made significant programmatic progress.</p>				<p>Further to involved discussions of the PRs progress and activities for the periods to come, the FPM decided to disburse only 50 percent of the additional cash buffer in anticipation of delays in disbursements due to late submissions of reports.</p>					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
13	01.Jul.06 - 31.Dec.07		B1	9	01.Jan.08 - 31.Mar.08			\$ -314,494	15 Jul 2009
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
<p>Progress update period covers from 1 Jul 06 to 31 Dec 07 submitted after the lifting of the restriction and no disbursement was made based on these reports. The Program closed on 31 December 2007.</p>				<p>No disbursement made after 21 Dec 2006. By the end of the program, i.e. 31 December 2007, PR had a cash balance of USD 527,850.17 to close out the program. Finally on 15 July 2009, US\$ 314,494 were refunding to the Global Fund.</p>					

## 2.5. Contextual Information

Title	Explanatory Notes
Issues with the CCM (e.g. changes in membership, composition, etc.)	New CCM members reflected in the CCM composition ( UNICEF, USAID, AusAID, CIDA, National AIDS Commission, Pelita Ilmu (forum for coordination of NGO working in communication, members also include positive person), Spiritia (NGO) and Local Hospital Association.
Major changes in the nature of the epidemic	
Major changes in the program supporting environment (e.g. changes in the partner relationships, introduction of new partners, etc.)	<p>The PR and CCM have taken a number of positive steps to strengthen performance since 1 May 2006 and these are detailed below.</p> <ol style="list-style-type: none"> <li>1. CCM set up a problem-solving committee in early May 2006 in order to address the challenges faced by the PR. This sub-committee was composed of CCM members, technical experts, the PR, and partners. The sub-committee considered the range of issues and challenges that the PR had faced since the inception of the grant.</li> <li>2. As a result of the above discussions the CCM provided a number of recommendations to the PR.</li> <li>3. The PR acknowledged the CCM Recommendations and committed to making a number of changes by late May and early June 2006.</li> <li>4. The PR has made progress in implementing a number of these changes within a short space of time and a number of partners, such as UNAIDS, WHO, FHI, AusAID, USAID, and others have provided technical cooperation during this process.</li> </ol>
Significant adverse external influences (e.g. force majeure, change in government, natural disaster, etc.)	The separatists movements in Papua and Irian Jaya Barat provinces can pose a challenge to implementation of program activities in the region if the situation were to worsen. In addition, there have been a series of natural disasters affecting the islands of Java including an earthquake in May 2006 and a small tsunami in July 2006, in addition to the December 2004 Indian Ocean tsunami.
External financial issues (e.g. inflation, currency depreciation, etc.)	
Program management issues (e.g. changes in PR/sub-recipients, problems with data collection, quality assurance, etc.)	Data quality issues are being reviewed by the PR. See comments above.

Title	Explanatory Notes
Additional Contextual Issues	<p>August 2002: Despite program management challenges the program progress is not unreasonable. Through the CCM oversight process, the PR is focused on improving their management and oversight functions.</p> <p>The renewed government commitment coupled with the 3x5 initiative warranted readjustment of planned activities within the Global Fund program supporting environment. Training activities for VCT counsellors were moved forward in the activity timeline to achieve synergies with national strategic objectives.</p> <p>special conditions mentioned in implementation letter related to procurement:</p> <ol style="list-style-type: none"> <li>1. Health products other than lab consumables, including antiretroviral drugs, anti-HIV reagents, STI drugs, OI drugs, shall be procured through UNICEF, which the Global Fund understands may also provide assistance in facilitating drug distribution at provincial levels (this change should be reflected in point 6 of the Plan (Supplier section), first bullet point under Action Plan on page 12 and Section III (2)(d) (Method of procurement) on Page 2 of the Plan)</li> <li>2. Methadone will be procured through WHO (changes should be reflected in Annex 1 (responsible agency for procurement) and section III (2)(d), (method of procurement) on page 2 of the Plan)</li> <li>3. The procurement and supply of condoms contemplated in the workplan of the program shall be procured and distributed directly by the Government of Indonesia in accordance with program and Global Fund requirements in both quality and number</li> <li>4. The National Drug Regulatory Authority shall take the necessary actions to provide for the importation of generic drugs for use in the program (such activity shall be included in the Plan)</li> <li>5. As provided for the Agreement, the PR shall ensure that procurement by Sub-recipients shall only be conducted in conformity with the approved Plan, the sub-recipients procurement policies and procedures, and the Global Fund Guidelines on Procurement</li> <li>6. As provided for the Agreement, the PR is responsible for YAYASAN Pelita Ilmu (YPI) activities to cover 200 patients (as mentioned in Annex 2 of the Plan). (Details of YPI capacity, and plans for storage and distribution of ARV drugs should be included in the Plan).</li> <li>7. KimiaFarma and IndoFarma shall not supply anti-retroviral drugs (ARV for use in the Program (reference to these two organizations as suppliers of ARV could be deleted from page 9 of the Plan).</li> <li>8. Section III(2) (d) of the Plan , page 2, regarding procurement of health products shall be amended to strike the last phrase of the first sentence, (and non profit organizations.</li> <li>9. The PR shall coordinate selection and confirmation of the procurement committee contemplated in the Plan (the Committee) with the</li> <li>10. Country Coordinating Mechanism Technical Working Group on HIV/AIDS, and will ensure broad representation within the Committee. (Section 2(3) Procurement Responsibilities and Practices and Annex 13 (Procurement Committee members) of the Plan should be modified to clearly define the qualifications of each Committee member</li> <li>11. The PR shall provide representatives of the Technical Working Group on HIV/AIDS and the Global Fund Local Fund Agent (LFA) access to all procurement procedures and practices throughout the program implementation period, including, but not limited to, the right to review all procurement transactions and to observe all meetings of the Committee</li> </ol> <p>* All the above conditions have been fulfilled in accordance with implementation letter.</p>

Time-bound Actions	
Issues	Description

