

## General Grant Information

Country	Indonesia				
Grant Number	IND-809-G07-H	Component	HIV/AIDS	Round	8
Grant Title	Indonesia Response to HIV: Government and Civil Society Partnership in 12 Provinces				
Principal Recipient	National AIDS Commission of Indonesia				
Total Lifetime Budget	\$ 36,374,445	Phase 1 Grant Amount	\$ 4,149,747	Phase 2 Grant Amount	
Grant Start Date	01 Jul 2009	Phase 1 End Date	30 Jun 2011	Phase 2 End Date	
Disbursed Amount	\$ 4,149,747	% of Grant Amount	100%	Latest Rating	A2
Time Elapse (at the end of the latest reporting period)	12 months	% of Grant Duration	50%	Proposal Lifetime	60 months

### New GPR Report - Table of Contents

(For ExternalVersion)

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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 aims to implement a comprehensive set of prevention and care activities in 69 selected districts in the 12 most affected of Indonesia's 33 provinces. The program targets injecting drug users and their partners, prisoners, female sex workers and their clients, transvestites and men who have sex with men. Grant funds will be used to strengthen the supply and distribution of male and female condoms and lubricants; provide targeted communication campaigns for promoting the use of condoms; and to conduct operational research on the role of male circumcision in HIV prevention in Indonesia.

### 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 2006 Revision
Pop age 15-49 (in 1000s)	129,084	2010	United Nations. World Population Prospects: .The 2006 Revision
Physicians (number)	29,499	2000-2009	WHO. World Health Statistics 2010
Nursing and midwifery personnel (number)	179,959	2000-2009	WHO. World Health Statistics 2010
Infant mortality rate (per 1,000 live births)	31	2008	.WHO.World Health Statistics 2010
Under-5 mortality rate (per 1,000 live births)	41	2008	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufmrcountrydata.php) accessed on 3 May 2010
Income level	Lower middle income	2010	World Bank. World Development Indicators database
GNI per capita, Atlas method (current US\$)	1,880	2008	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	42	2007	WHO. World Health Statistics 2010
ODA commitments in health sector (US\$ million)	224.30	2008	.OECD
ODA commitments in all sectors (US\$ million)	3,564.42	2008	.OECD
Human Development Index (HDI)	Medium	2007	UNDP. Human Development Indices: A statistical update 2009
HIV/AIDS	Estimate	Year	Source
Adult HIV prevalence (%)	0.2	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
People living with HIV	270,000	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
Estimated number of people needing ARV therapy (WHO 2010 guidelines)	73,000	2009	WHO. Towards Universal Access Progress Report 2010
Estimated number of people needing ARV therapy (WHO 2006 guidelines)	45,000	2009	WHO. Towards Universal Access Progress Report 2010
Estimated number of people receiving ARV therapy	15,442	2009	WHO. Towards Universal Access Progress Report 2010
AIDS-related deaths	8,700	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
People currently on ART	17,617	end 2010	Global Fund-supported programs, end 2010 results

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

NA.

### 1.4. Initial PR Assessments

Assessment Area	Rating	Summary of Recommendations/Action Required and Taken
Overall	B1	There are a few capacity gaps which pose risks. However, these can be completed concurrently during implementation. A management letter was issued by the Secretariat immediately after signature of the grant to address key concerns especially those related to procurement of needles and condoms.
Financial Management and Systems	B1	The PR has adequate capacities and experience in handling financial-related activities for government and internal donors. However, a minor gap was identified. There are staff who have never been exposed to detailed variance analysis exercise due to the fact that donor do not need detailed analysis to be included in their reports. These issues can be resolved concurrently during the implementation of the grant.
Procurement and Supply Management	B2	There are concerns about health product management, such as, poor development of product specification and inexperience in conducting international competitive bidding amongst others. These issues need to be addressed and resolved by NAC before conducting the procurement activities in order to support the HIV Round 8 implementation. These issues have been discussed during grant negotiations and satisfactory solutions found,
Monitoring and Evaluation	B1	The PR has developed a Global-Fund-specific M & E plan which will be used as a basis for conducting the M & E activities. All issues raised can be resolved before and during implementation.
Institutional and Programmatic	B1	The PR is preparing an integrated Human Resources Management Plan.

### 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 reduce morbidity and mortality in twelve priority provinces on Indonesia and to strengthen community and health systems in order to improve performance.									
Impact indicator	STI/gonorrhoea prevalence among female sex workers							Baselines		
								Value	Year	
								13.56%	2007	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 13%	N: D: P: %	N: D: P: 11%	N: D: P: %	N: D: P: 9%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Impact indicator	STI/gonorrhoea prevalence among transvestite sex workers							Baselines		
								Value	Year	
								29.01	2007	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 27%	N: D: P: %	N: D: P: 23%	N: D: P: %	N: D: P: 20%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Impact indicator	STI/gonorrhoea prevalence among MSM							Baselines		
								Value	Year	
								9.4%	2007	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 9%	N: D: P: %	N: D: P: 8%	N: D: P: %	N: D: P: 7%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Impact indicator	HIV prevalence among female sex workers							Baselines		
								Value	Year	
								5.81%	2007	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 6%	N: D: P: %	N: D: P: 5%	N: D: P: %	N: D: P: 4%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Outcome indicator	% of adults and children with HIV still alive 12 months after initiation of antiretroviral therapy (extend to 2, 3, 5 years as program matures)							Baselines		
								Value	Year	
								62%	2006	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 67%	N: D: P: 72%	N: D: P: 77%	N: D: P: 82%	N: D: P: 87%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

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Outcome indicator	Percentage of female and male sex workers reporting the use of a condom with their most recent client							Baselines		
								Value	Year	
								60%	2004	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 62%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Outcome indicator	Percentage of men reporting the use of a condom the last time they had anal sex with a male partner							Baselines		
								Value	Year	
								21%	2007	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 55%	N: D: P: %	N: D: P: 65%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Outcome indicator	Percentage of IDUs who are not sharing needles and syringes at the last injection							Baselines		
								Value	Year	
								48%	2007	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 50%	N: D: P: %	N: D: P: 60%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

#### 2.2. Programmatic Performance

##### 2.2.1. Reporting Periods

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

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

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**Objective 1 - To reduce HIV transmission among key populations at higher risk, many of whom are young, through provision of prevention services****Prevention: Behavioral Change Communication - Community Outreach**

## Indicator 1.1 - Number of IDUs reached through Needle Syringe Program

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	23,000	Dec 07	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1,633	4,900	10,413	15,925				
Result	1,511	7,392						

## Indicator 1.2 - Number of IDUs currently enrolled in drug dependency program and stay at least 1 month (implemented by civil society)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	340	Dec 07	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	225	225	225	225				
Result	43	188						

## Indicator 1.3 - Number of prisoners who receive Harm Reduction intervention (except Methadone)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	474 (from 15 prisons)	Dec 08	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	2,000	6,386	9,579	12,772				
Result	4,035	27,714						

**Prevention: Condom Distribution**

## Indicator 1.4 - Number of condom distributed to outlets

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	Not available	Dec 08	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	337,860	1,806,480	5,221,170	10,838,790				
Result	219,273	1,189,123						



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

**Supportive environment: Strengthening of civil society and institutional capacity building**

Indicator 3.1 - Number of public sector partners and civil society organizations (including community based organizations) supported to implement HIV/AIDS response program

	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 0-Process/Activity Indicator	47 (GFR 4)	Dec 08	N	N										
Target	0	12	18	18										
Result	0	24												

**HSS: Information system & Operational research**

Indicator 3.2 - Number and percentage of districts submitting timely quarterly reports to the province during the last quarter.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	Not available	Mar 09	N	N										
Target	N: 27 D: 68 P: 40%	N: 35 D: 70 P: 50%	N: 41 D: 68 P: 60%	N: 55 D: 69 P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 37 D: 69 P: 54%	N: 49 D: 68 P: 72%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

### 2.2.3. Cumulative Progress To Date

Latest reporting due period : 2 (01.Jan.10 - 30.Jun.10)

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

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

#### Indicator 1.1 - Number of IDUs reached through Needle Syringe Program

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	2	4,900	2	7,392					120%	

#### Indicator 1.2 - Number of IDUs currently enrolled in drug dependency program and stay at least 1 month (implemented by civil society)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	2	225	2	188					84%	

#### Indicator 1.3 - Number of prisoners who receive Harm Reduction intervention (except Methadone)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	2	6,386	2	27,714					120%	

**SDA** Prevention: Condom Distribution

#### Indicator 1.4 - Number of condom distributed to outlets

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	2	1,806,480	2	1,189,123					66%	

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

**SDA** Supportive environment: Strengthening of civil society and institutional capacity building

#### Indicator 3.1 - Number of public sector partners and civil society organizations (including community based organizations) supported to implement HIV/AIDS response program

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	2	12	2	24					120%	

**SDA** HSS: Information system & Operational research

#### Indicator 3.2 - Number and percentage of districts submitting timely quarterly reports to the province during the last quarter.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	2	N: 35 D: 70 P: 50 %	2	N: 49 D: 68.1 P: 72 %					120%	

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

<b>Grant Duration (months)</b>	24 months	<b>Grant Amount</b>	4,149,747 \$
<b>% Time Elapsed (as of end date of the latest PU)</b>	50%	<b>% disbursed by TGF (to date)</b>	100%
<b>Time Remaining (as of end date of the latest PU)</b>	12 months	<b>Disbursed by TGF (to date)</b>	4,149,747 \$
<b>Expenditures Rate (as of end date of the latest PU)</b>	79%	<b>Funds Remaining (to date)</b>	

**2.3.2. Program Budget**

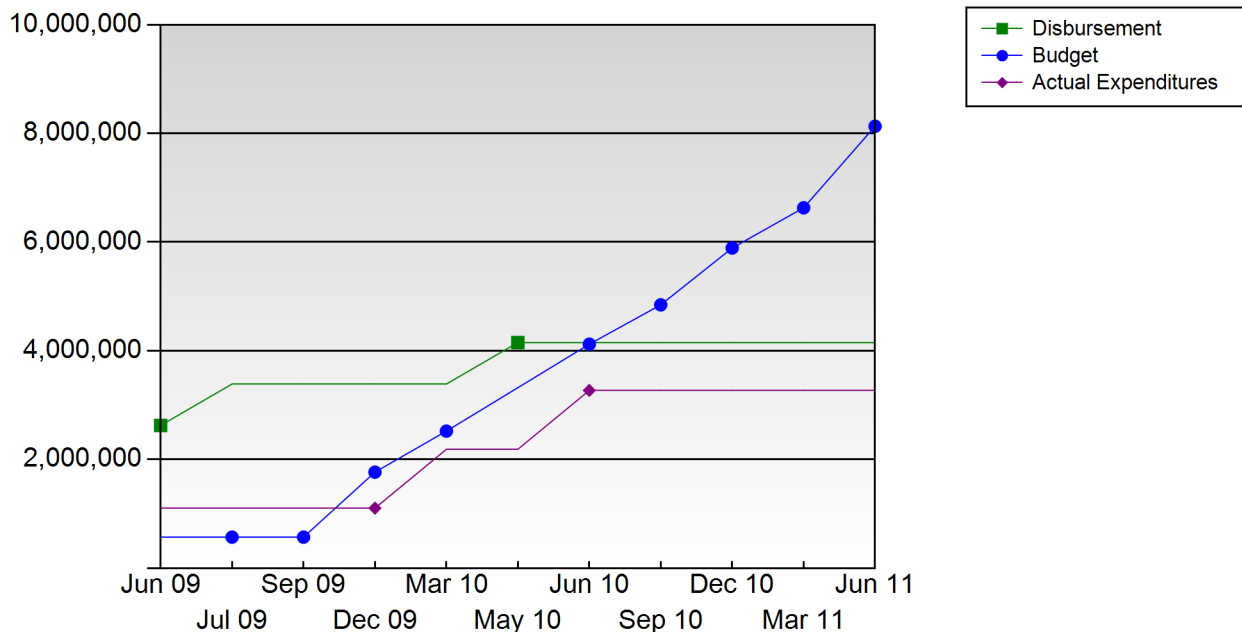
	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Budget Period 6	Budget Period 7	Budget Period 8
Period Covered From:	01.Jul.09	01.Oct.09	01.Jan.10	01.Apr.10	01.Jul.10	01.Oct.10	01.Jan.11	01.Apr.11
Period Covered To:	30.Sep.09	31.Dec.09	31.Mar.10	30.Jun.10	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	567,773	1,764,761	2,519,484	4,119,580	4,843,867	5,890,289	6,630,004	8,131,421
Summary Period Budget:	567,773	1,196,988	754,723	1,600,096	724,287	1,046,422	739,715	1,501,417

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

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Period PU2: 01.Jan.10 - 30.Jun.10	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
<b>1. Total actual expenditures vs. budget</b>	\$ 2,166,712	\$ 4,119,580	\$ 3,268,703	\$ 850,877	<p>The PR had absorbed 98% from the budget for the PR's own expenditure (i.e. central level) in Semester 2 current period. The positive variance (under budget absorption) between the actual expenditure and the budget amounting to USD 16,085 was mainly due to: over budget absorption of USD (337,909) due to budget amounts approved to be carried forward from Semester 1 due to late implementation: under budget absorption amounting to USD 206,873 due to activities funded by or cost-shared by Indonesia Partnership Fund (IPF) for HIV and AIDS and by the national government budget; and, underbudget absorption amounting to USD 42,524 due to actual costs being lower than estimated budget for various activities.</p> <p>The SRs had absorbed 94% from the budget at the SR level in Semester 2 current period. The under budget absorption between the actual expenditure and the budget amounting to USD 77,931 was mainly due to: over budget absorption of USD (180,718) due to budget amounts approved to be carried forward from Semester 1 to Semester 2 due to late implementation; under budget absorption of USD 118,428 by virtue of savings related to various activities; and, underbudget absorption of USD 129,850 due to activities not yet able to be fully implemented during Semester 2 and to be carried forward to the SSF grant.</p> <p>Over budget absorption of USD (160,542) is the result of budget for procurement of health products that was approved by the Global Fund to be carried forward from Semester 1 to Semester 2 due to the delay in procurement in Semester 1. The LFA noted that there procurement approved to be carried forward in Semester 1 have not yet been fully implemented in Semester 2. These activities amounting to USD 182,583 and will be further carried forward to the SSF grant (which has been reviewed by the LFA during the finalisation of the SSF Grant in May 2010).</p>
<b>1a. PR's Total expenditure</b>	\$ 893,304		\$ 1,282,256		
<b>1b. Disbursements to sub-recipients</b>	\$ 1,273,408		\$ 1,986,447		
<b>2. Health product expenditures vs. Budget (already included in "Total Actual" above)</b>	\$ 160,542		\$ 187,094		
<b>2a. Pharmaceuticals</b>					
<b>2b. Health products, commodities and equipment</b>	\$ 160,542		\$ 187,094		



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

<b>Date Received</b>	31.Dec.10	<b>Expected Date</b>	31.Dec.10
<b>Period Covered From</b>	01.Jul.09	<b>To</b>	30.Jun.10

The PR conducted an open bidding for the auditor selection process. Based on the submitted justification for selection of external auditor, the PR appointed KAP Syarief Basir & Rekan. The firm is a member of an internationally recognized audit agency (Russell Bedford International)

The external audit report was produced based on Terms of Reference which are in line with the Global Fund Guidelines for Annual Audits of Principle Recipients' and Sub-recipients' Financial Statements.

The external auditor states that the Statement of Sources and Uses of Funds present fairly, in all material respects, fund receipt and expenditure of the Program for the period of 1 July 2009 - 30 June 2010 in accordance with cash basis accounting. The audit opinion also states that the audit was conducted in accordance with International Standards on Auditing established by International Federation of Accountants (IFAC). Those standards require the auditor to comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the Statement of Fund Receipts and Disbursements are free from material misstatement. The statement of cash receipts, disbursements and fund balances for the Principal Recipient as presented in the Audit Report is consistent with the Statement of Sources and Uses of Funds prepared by the PR. There were no errors or misstatement in the audited financial accounts noted in the Audit Report.

The findings noted by the external auditor reflected good practice as per the Global Fund's Guidelines for Annual Audits of Principle Recipients' and Sub-recipients' Financial Statements. A management letter was communicated to the PR to correct some of the minor issues that needs improvement. However, those issues do not threaten the financial accountability of the program.

The audit report and management letter issued by the auditor included SRs financial statements and findings. There was no qualified SR audit reports that require follow up.

The PR was provided with feedback on the external audit report on 24 January 2011.

### 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

# Grant Performance Report

## External Print Version

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PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
0	01.Jul.09 -		N/A	1	01.Jul.09 - 31.Mar.10	2,623,610	2,623,610	\$ 2,623,610	22 Jun 2009
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
This is a first disbursement so it is not attached to performance as the program will start implementation on 1 July 2009.				There is no variance for this first disbursement under the grant.					

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PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request		Disbursement Amount	Disbursement Date
1	01.Jul.09 - 31.Dec.09		B1	2	01.Jan.10 - 30.Jun.10	2,387,229	2,373,353	\$ 1,526,137	11 May 2010
<b>Summary of Progress</b>				<b>Reasons for variance between PR Request and Actual Disbursement</b>					
<p>The overall rating attached to the performance of the reporting period spanning from 1 July to 31 December 2010 is B1. We are confident that the results of the next reporting period will consolidate at an even higher level during semester 2 considering that procurement activities of both syringes and condoms are being accelerated and that a large numbers of IDUs have reenrolled into the program in December 2009. We are also discussing with the Ministry of Health to ensure that the chronic problems related to the procurement and supply methadone are properly handled to ensure that comprehensive harm reduction packages is offered to IDUs.</p> <p>The B1 rating corresponds to an average performance of all indicators of 83 % for the reporting period. The top ten indicators show a percentage of achievement of 74 % for the same period.</p> <p>The PR explained that the low achievements of the intended targets for 2 indicators above were due to the following:</p> <ul style="list-style-type: none"> <li>Number of IDUs currently enrolled in drug dependency program and stay at least 1 month (implemented by civil society):</li> </ul> <p>The intended target for this indicator in Semester 1 was 225 IDUs. However, only 43 (19%) IDUs enrolled in the drug dependency program and stayed at least for 1 month during Semester 1.</p> <p>This was due to a delay in the implementation of the drug dependency treatment program during Semester 1 due to the fact that only 5 provinces, instead of 9 provinces as previously planned, were able to carry out the program. It was noted that up to the end of Semester 1, there were approximately 200 IDUs involved in the program. However, only 43 IDUs had stayed in the program for one month due to the fact that the remaining IDUs i.e. 157, had just started the program in December 2009. As a result, it is expected that the remaining 157 IDUs will contribute to the achievement of program targets during Semester 2. In addition, the PR has obtained the commitment from NGO partners to accelerate this activity in the Semester 2 in order to achieve the target of 225 IDUs.</p> <ul style="list-style-type: none"> <li>Number of condoms distributed to outlets:</li> </ul> <p>The intended target for this indicator in Semester 1 was 337,860 condoms being distributed to outlets while only 219,273 condoms distributed during the Semester.</p> <p>The under achievement of the condom distribution was due to the fact that the procurement process for the condoms was just completed in October 2009 due to a combination of factors and issues that have been solved. For Semester 2, the NAC selected a new vendor in February 2010 which has performed satisfactorily so that the condoms will be fully distributed to the districts by mid April 2010. Consequently the districts will be able to distribute the condoms to outlets as targeted.</p>				<p>Please note that since the consolidated Single String Funding (SSF) grant will be starting on July first, we are not transferring under this grant the buffer of three months. The buffer will be of US\$ 724,287, transferred to the PR under a future disbursement linked to the new SSF grant.</p> <p>The difference between cash amount requested by the PR and the amount that the Global is going to disburse is due to the following:</p> <p>PR's disbursement request: US\$ 2,387,229.06</p> <p>Adjustments:</p> <ul style="list-style-type: none"> <li>- Difference in interest and other income received: (US\$ 855.94)</li> <li>- Difference in program expenditures: (US\$ 4.91)</li> <li>- Difference in other expenditures incurred: (US\$ 15.71)</li> <li>- Difference in forecasted amount for Semester 2: (US\$ 63,499.31)</li> <li>- Difference in forecasted amount for additional buffer: (US\$ 796,715.99)</li> </ul> <p>Total adjustments: (US\$ 861,091.86)</p> <p>Final amount to be released: US\$ 1,526,137.20</p>					

IND-809-G07-H

Last Updated on: 24 January 2011

PU	PU Period	TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jan.10 - 30.Jun.10	A2	3	01.Jan.10 - 30.Jun.10			N/A

Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
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<p>NOTE: The grant with the number: IND-809-G07-H has been closed/transioned into a SSF, with the number: IND-S10-G16-H.</p> <p>Summary of progress:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The programmatic results are strong: the rating for the period is A2.</li> <li><input type="checkbox"/> The performance of the PR is under 100% only with regards to 2 indicators (both are : (condom distribution at 66%; and, IDUs enrolled in drug dependency program at 84%).</li> <li><input type="checkbox"/> The PR is in progress of fulfilling the Special Terms and Conditions to the Grant Agreement, which is ongoing as it will continue to be applicable as long as the PR continues to conduct procurement.</li> <li><input type="checkbox"/> The fund absorption rate is high at approximately 79%.</li> <li><input type="checkbox"/> There are no major issues attached to the progress update although there is room to: further improve the quality of the PR report; to resolve previous recommendations related to the internal control weaknesses in program implementation; and, to improve the performance on the 2 indicators for which the achievement is under 100%.</li> </ul>	<p>The PR had absorbed 98% from the budget for the PR's own expenditure (i.e. central level) in Semester 2 current period. The positive variance (under budget absorption) between the actual expenditure and the budget amounting to USD 16,085 was mainly due to: over budget absorption of USD (337,909) due to budget amounts approved to be carried forward from Semester 1 due to late implementation: under budget absorption amounting to USD 206,873 due to activities funded by or cost-shared by Indonesia Partnership Fund (IPF) for HIV and AIDS and by the national government budget; and, underbudget absorption amounting to USD 42,524 due to actual costs being lower than estimated budget for various activities.</p> <p>The SRs had absorbed 94% from the budget at the SR level in Semester 2 current period. The under budget absorption between the actual expenditure and the budget amounting to USD 77,931 was mainly due to: over budget absorption of USD (180,718) due to budget amounts approved to be carried forward from Semester 1 to Semester 2 due to late implementation; under budget absorption of USD 118,428 by virtue of savings related to various activities; and, underbudget absorption of USD 129,850 due to activities not yet able to be fully implemented during Semester 2 and to be carried forward to the SSF grant.</p> <p>Over budget absorption of USD (160,542) is the result of budget for procurement of health products that was approved by the Global Fund to be carried forward from Semester 1 to Semester 2 due to the delay in procurement in Semester 1. The LFA noted that there procurement approved to be carried forward in Semester 1 have not yet been fully implemented in Semester 2. These activities amounting to USD 182,583 and will be further carried forward to the SSF grant (which has been reviewed by the LFA during the finalisation of the SSF Grant in May 2010).</p>
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### 2.5. Contextual Information

Title	Explanatory Notes

Time-bound Actions	
Issues	Description



