

General SSF Information

Country	Indonesia				
SSF Agreement Number	IND-S10-G16-H	Component	HIV/AIDS	Last Round	9
SSF Title	Indonesia Response to HIV: Government and Civil Society Partnership in Thirty-three Provinces				
Principal Recipient	National AIDS Commission of Indonesia				
SSF Status	In Progress - Period 1				
SSF Start Date	15 Jun 2010	SSF End Date	30 Jun 2012		
Current* Implementation Period Start Date	01 Jul 2009	Current* Implementation Period End Date	30 Jun 2012	Latest Rating	A2
Current* Implementation Period Signed Amount	\$ 18,645,288	Current* Implementation Period Committed Amount	\$ 18,645,288	Current* Implementation Period Disbursed Amount	\$ 17,276,117
Cumulative Signed Amount	\$ 18,645,288	Cumulative Committed Amount	\$ 18,645,288	Cumulative Disbursed Amount	\$ 17,276,117
				% Disbursed	93%
Time Elapsed (at the end of the latest reporting period)	19 months				

* Latest Implementation Period if SSF 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 33 provinces of Indonesia and to strengthen health and community systems so that performance can be improved. The program targets people who inject drugs and their partners, prisoners, women who sell sex and their clients, men who have sex with men, male-to-female transgender people, and people living with HIV and their families. The program plans to reduce HIV transmission among these key populations through the provision of prevention services and by increasing the meaningful participation of community-based organizations to ensure that social support and interventions are effective and reach vulnerable and marginalized populations.

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Total population (in 1000s)	239,871	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 0-4 (in 1000s)	21,579	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 15-49 (in 1000s)	134,977	2010	United Nations. World Population Prospects: .The 2010 Revision
Physicians (number)	65,722	2000-2010	WHO. World Health Statistics 2011
Nursing and midwifery personnel (number)	465,662	2000-2010	WHO. World Health Statistics 2011
Infant mortality rate (per 1,000 live births)	27	2010	UNICEF. Child mortality database (http://www.childinfo.org/mortality_imrcountrydata.php) accessed on 01 December 2011
Under-5 mortality rate (per 1,000 live births)	35	2010	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufrcountrydata.php) accessed on 01 December 2011
Income level	Lower middle income	2011	World Bank. World Development Indicators database
GNI per capita, Atlas method (current US\$)	2,580	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)	3,770	2009	.OECD
Human development index	medium	2011	UNDP. Human development index (http://hdr.undp.org/en/media/HDR_2011_EN_Table1.pdf) accessed on 01 December 2011
HIV/AIDS	Estimate	Year	Source
Adult HIV prevalence (%)	0.3	2009	UNAIDS report on the global AIDS epidemic .2010
Adult HIV prevalence (%)	0.2	2009	UNAIDS report on the global AIDS epidemic .2010
People living with HIV	310,000	2009	UNAIDS report on the global AIDS epidemic .2010
AIDS-related deaths	8,300	2009	UNAIDS report on the global AIDS epidemic .2010
Estimated number of people needing ARV therapy (WHO 2010 guidelines)	82,000	2010	WHO. GLOBAL HIV/AIDS RESPONSE Epidemic update and health sector progress .towards Universal Access 2011
Reported number of people receiving antiretroviral therapy	19,572	2010	WHO. GLOBAL HIV/AIDS RESPONSE Epidemic update and health sector progress .towards Universal Access 2011
DALYs ('000), HIV/AIDS	41	2004	WHO. (http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls) accessed on 01 December 2011
People currently on ART	20,000	2011	Global Fund-supported programs, end 2011 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	<p>1. Condition Precedent to First Disbursement (Terminal Date as stated in block 7A of the Face Sheet)</p> <p>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.</p>	Finance	Disbursement	15.Jul.10	Yes	
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	15.Feb.10	Yes	No CPs for SSF grant agreement. Met before consolidation to SSF.
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</p> <p>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.10	Yes	No CPs for SSF grant agreement. Met before consolidation to SSF.

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
4	<p>SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT</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</p> <p>b. the Principal Recipient has established a plan for conducting the annual physical verifications of the fixed assets.</p>	Procurement		31.Dec.10	Yes	No CPs for SSF grant agreement. Met before consolidation to SSF.

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

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

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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										

Impact indicator	HIV prevalence among IDUs							Baselines			
								Value	Year		
								40%	2009		

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target		38%		35%						
Result										
Data source of Results										

Outcome indicator	% of female sex workers reporting the use of a condom with every client in the last month							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										

Impact indicator	Percentage of IDUs who are not sharing needles and syringes at the last injection							Baselines			
								Value	Year		
									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, NU)

Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number of IDUs reached through Needle Syringe Programme

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	23723	2009	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	8,236	17,832	27,709	37,584				
Result	9,802	12,387	12,279					

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		
No Level	340	2007	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target		425						
Result	212	405						

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		
No Level	4035	2009	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3,859	8,514	6,600	13,197				
Result	24,571	59,909	25,362					

Indicator 1.4 - Number of people trained on local advocacy, peer education and outreach

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	N/A	2010	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	192	144	192	144				
Result	1,578	941	1,224					

Indicator 1.5 - Number of condoms distributed to outlets

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	253198	2009	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3,861,015	10,995,864	21,077,475	33,996,630				
Result	2,932,885	11,410,711	17,551,453					

Objective 3 - To address systemic challenges to improve performance in achieving universal access for prevention and care support and treatment (PR-MoH, NAC)

HSS: Information system & Operational research

Indicator 3.1 - 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				
Level 0-Process/Activity Indicator	35	2009	N	N												
Target	82	90	110	123												
Result	60	78	103													

Indicator 3.2 - Number of supervisory visits conducted by provincial staff to districts/cities level

	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	Not Available	2010	N	N												
Target	202	202	274	274												
Result	221	346	468													

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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, NAC)

Supportive Environment: Strengthening of Civil Society

Indicator 4.1 - Number of public sector partners and civil society organizations (including community based organizations) supported (trained) to implement HIV/AIDS response program

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	47	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	18	29	38	47				
Result	19	67	202					

Indicator 4.2 - Number of national community networks receiving financial support

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	3	2009	N	N

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

Indicator 4.3 - Number of partnership forum established at provincial level

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	0	2010	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	21	21	21	21				
Result	23	60	156					

2.2.3. Cumulative Progress To Date

Latest reporting due period : 3 (01.Jul.11 - 31.Dec.11)

Objective 1	To reduce HIV among key population at higher risk many of who are young, through provision of prevention services (PR-MoH, NAC, NU)									
SDA	Prevention: Behavioral Change Communication - Community Outreach									
Indicator 1.1 - Number of IDUs reached through Needle Syringe Programme										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	3	27,709	3	12,279						44%
Indicator 1.2 - Number of IDUs currently enrolled in drug dependency program and stay at least 1 month (implemented by civil society)										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	425	2	405						95%
Indicator 1.3 - Number of prisoners who receive Harm Reduction intervention (except Methadone)										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	3	6,600	3	25,362						120%
Indicator 1.4 - Number of people trained on local advocacy, peer education and outreach										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	3	192	3	1,224						120%
Indicator 1.5 - Number of condoms distributed to outlets										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	3	21,077,475	3	17,551,453						83%
Objective 3	To address systemic challenges to improve performance in achieving universal access for prevention and care support and treatment (PR-MoH, NAC)									
SDA	HSS: Information system & Operational research									
Indicator 3.1 - Number and percentage of districts submitting timely quarterly reports to the province during the last quarter										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 0-Process/Activity Indicator	3	110	3	103						94%
Indicator 3.2 - Number of supervisory visits conducted by provincial staff to districts/cities level										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 0-Process/Activity Indicator	3	274	3	468						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, NAC)

SDA Supportive Environment: Strengthening of Civil Society

Indicator 4.1 - Number of public sector partners and civil society organizations (including community based organizations) supported (trained) to implement HIV/AIDS response program

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	3	38	3	202					120%	

Indicator 4.2 - Number of national community networks receiving financial support

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	3	5	3	6					120%	

Indicator 4.3 - Number of partnership forum established at provincial level

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	3	21	3	156					120%	

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

Grant Duration (months)	25 months	Grant Amount	18,645,288 \$
% Time Elapsed (as of end date of the latest PU)	76%	% disbursed by TGF (to date)	93%
Time Remaining (as of end date of the latest PU)	6 months	Disbursed by TGF (to date)	17,276,117 \$
Expenditures Rate (as of end date of the latest PU)	79%	Funds Remaining (to date)	1,369,171 \$

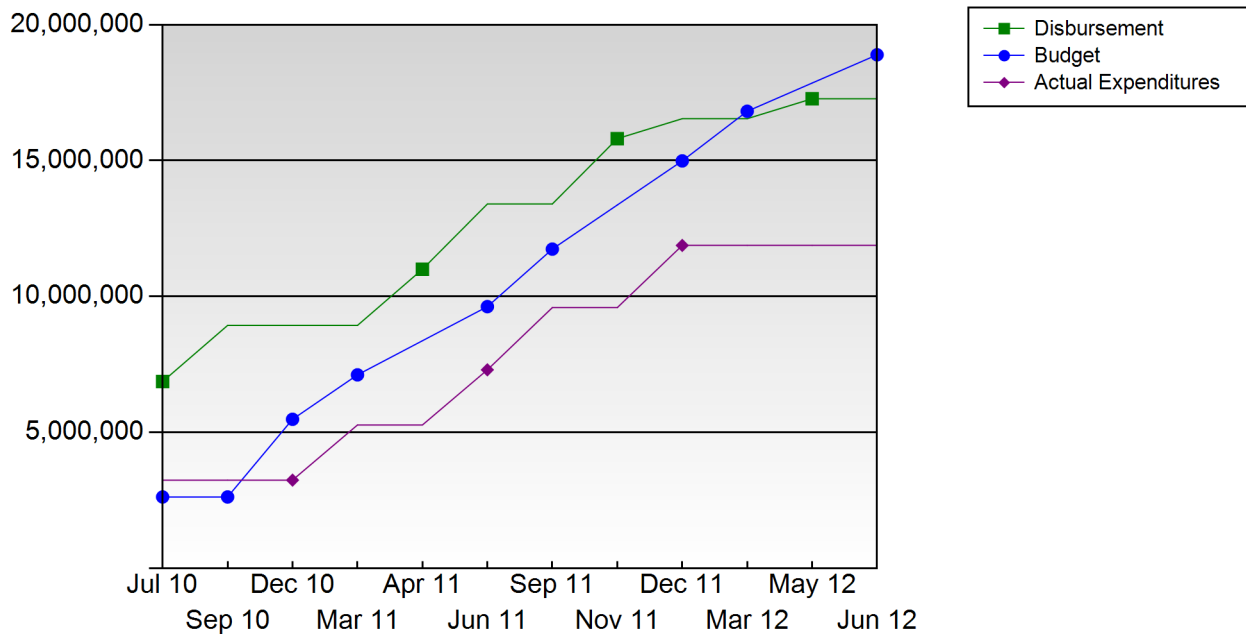
2.3.2. Program Budget

	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:	2,615,151	5,475,071	7,110,937	9,622,637	11,740,081	14,987,299	16,814,157	18,892,860
Summary Period Budget:	2,615,151	2,859,920	1,635,866	2,511,700	2,117,444	3,247,218	1,826,858	2,078,703

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

Period PU3: 01.Jul.11 - 31.Dec.11	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 4,579,890	\$ 14,987,299	\$ 11,875,826	\$ 3,111,473	<p>The PR has absorbed approximately 85% or USD 4,579,890 of the budget for semester 3 of USD 5,364,662, resulting in a positive variance (i.e. under absorption) amounting to USD 784,772. The high budget absorption was mainly due to payment of outstanding obligations and implementation of carry forward and reprogramming activities from the previous semesters.</p> <p>The PR absorbed approximately 79% or USD 11,875,825 of the cumulative budget from semester 1 to semester 3 of USD 14,987,297 with a cumulative variance of USD 3,111,473. The big variances are related to 1) under spending of health products, commodities and equipment procurement amounting to USD 1.96 million due to lower unit cost; 2) delayed trainings amounting to about USD 779,505; and 3) savings from activities that could not be implemented due to time and human resource constraints amounting to USD 1.29 million.</p> <p>The PR reported a cash balance of USD 4,572,074. The LFA adjusted the cash balance to USD 4,133,976. The difference is mainly related to the different FX rate used by the LFA and PR.</p>
1a. PR's Total expenditure	\$ 1,295,019		\$ 4,523,082		
1b. Disbursements to sub-recipients	\$ 3,284,870		\$ 7,352,743		
1c. Expenditure Adjustments					
2. Pharmaceuticals & Health Product expenditures vs budget	\$ 214,871		\$ 1,003,835		<p>Reason for adjustments</p>
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment	\$ 214,871		\$ 1,003,835		

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

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

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jul.10 -		N/A	1	01.Jul.10 - 31.Mar.11	7,110,936	\$ 6,863,366	01 Jul 2010	
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
				The PR request does not reflect the estimated cash balance amounting to: US\$ 247,570 (which should have subtracted from its request).					

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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		A1	2	01.Jan.11 - 30.Sep.11	4,308,812	\$ 4,134,436	15 Apr 2011
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The overall rating attached to the performance for the reporting period spanning from 1 June to 31 December 2010 is A1.</p> <p>The A1 rating corresponds to an average performance for all indicators of 107% for the reporting period. The top ten indicators show an average achievement of 111% for the same period.</p> <p>Out of the 10 indicators applicable for the reporting period, the PR has achieved or exceeded more than 100% of the intended targets for 8 indicators as follows:</p> <ul style="list-style-type: none"> – Number of IDUs reached through Needle Syringe Program (119%) – Number of IDUs currently enrolled in drug dependency program and stay at least 1 month (implemented by civil society) (100%) – Number of prisoners who receive Harm Reduction intervention (except Methadone) (637%) – Number of people trained on local advocacy, peer education and outreach (822%) – Number of supervisory visits conducted by provincial staff to districts/cities level (109%) – Number of public sector partners and civil society organizations (including community based organizations) supported (trained) to implement HIV/AIDS response program (106%) – Number of national community networks receiving financial support (120%) – Number of partnership forum established at provincial level (110%) <p>The PR achieved above 70% of the intended targets for 2 indicators as follows:</p> <ul style="list-style-type: none"> – Number of condoms distributed to outlets (76%) – Number and percentage of districts submitting timely quarterly reports to the province during the last quarter (73%) <p>We note the PR's proposed actions to improve the performance of the two indicators mentioned above as follows:</p> <ul style="list-style-type: none"> – Engaging SSRs under PR-NU and PR-IPPA to serve as new condom outlets; – Collaborating with the Clinton Health Access Initiative (CHAI) to develop a more effective condom logistics and distribution system to ensure availability of condom stocks at all outlets and to monitor condom logistics particularly in areas with a large number of key populations; – Engaging strategic local stakeholders to support the effectiveness of public condom distribution; and – Conducting intensified technical assistance for staff at the local AIDS commissions to improve their capability regarding the quality and timeliness of report submission, especially for provinces with high staff turnover. 				<p>The amount released by the Global Fund was calculated as follows:</p> <p>PR's Disbursement Request US\$ 4,308,812.35</p> <p>Adjustments:</p> <p>Adjustment to PR's foreign currency exchange US\$ 382,028</p> <p>Adjustment to the PR's expenditures: (US\$ 1,219)</p> <p>Adjustment to the PR's proposed obligation: (US\$ 474,751)</p> <p>Adjustment to the PR's proposed carry forward: (US\$ 80,433)</p> <p>Total Adjustments: US\$ 174,376</p> <p>Final amount to be released: US\$ 4,134,436</p>				

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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	5,121,034	\$ 4,808,353	28 Nov 2011
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
<p>The performance of this grant continued to consolidate during semester 2 with an A1 rating. Out of 10 indicators, the PR achieved or exceeded more than 100% of the intended targets for 7 indicators. The PR had achieved above 85% of the intended targets for 2 indicators. The PR did not achieve the intended target for 1 indicator of "Number of IDUs reached through Needle Syringe Program (not cumulative): 69%". The under-achievement of this indicator is mainly due to the inaccurate estimation of the size of the IDU population which was used to set up the target for this program. Targets should be adjusted to be more realistic within the next reporting period and for the coming Phase 2 review. In addition, the PR also plans to strengthen the socialization of harm reduction interventions and programs to the local authorities and to the IDUs themselves in provinces which still impose jail sentences for drug users. The PR will also map IDU populations to better reach them.</p>				<p>The grant continued to perform strongly scoring an A1 rating while the corresponding cumulative disbursement at the end of June 2011 stands at 76%. The under spending is essentially due of the existence of efficiencies linked to the procurement of condoms and lubricants owing to lower unit costs (USD 1 million). The second major reason is relating to the postponement and of training activities for another USD 1 million. The series of trainings is important and should be carried out.</p> <p>The amount forecasted for semester 3 (July to December 2011) contains the budgetary provisions relating to carry forward activities, outstanding obligations and approved reprogrammed activities as verified by the LFA.</p> <p>Amount as budgeted in the Semester 3 HIV SSF Budget: USD 5,364,662</p> <p>Outstanding obligations of the PR: USD 546,718</p> <p>Outstanding obligations of SRs: USD 39,263</p> <p>Carry forward activities of the PR: USD 413,776</p> <p>Carry forward activities of SRs: USD 57,493</p> <p>Reprogrammed activities of the PR: USD 588,364</p> <p>Reprogrammed activities of SRs: USD 47,614</p> <p>Adjustment to the semester 3 budget due to reprogramming: (USD133,507)</p> <p>Total: USD 6,924,383</p> <p>The total forecasted amount by the PR is USD 8,751,241 which includes USD 6,924,386 for 3semester 3 in addition to a three- month buffer.</p> <p>Based on the adjusted forecasted amount and on the adjusted cash balance, the LFA recommends a disbursement of only USD 4,808,353. The regional team agrees with LFA recommendation. The disbursement includes the level of funding worth of USD181,494 necessary to conduct trainings for the period spanning from January to March 2011(contained in the buffer period). The PR is requested not to use this budget until the updated training plan covering that period is approved by the Global Fund. The regional team - to save on transition cost - believes an extra transfer within few weeks of USD181,494 will not be possible before the end of the year.</p>				

IND-S10-G16-H

Last Updated on: 15 May 2012

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		A2	4	01.Jan.12 - 29.Sep.12	3,220,739	\$ 1,469,962	04 May 2012
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 B1. The 'All Indicator' rating is A1 and the 'Top Ten Indicator' rating is A2. The reason the quantitative indicator is B1 is due to one of the top ten indicators having a rating of B2 (1.1 Number of IDUs reached through Needle Syringe Programme). Out of the 9 indicators reported, the PR achieved or exceeded targets for 6 indicators, achieved above 60% of the intended targets for 2 indicators, and did not achieve the intended target for one indicator as stated above. The under achievement of the above indicator is mainly due to the decrease in the number of IDUs in the year 2009 estimation (92,346 IDUs) compared to the year 2006 estimation (143,050 IDUs). As this is a problem affecting all PRs implementing grants in the HIV/AIDS program, it has been agreed that the baseline and targets will be revised as part of the upcoming Grant Renewal (currently scheduled for June 2012).</p>				<p>The amount forecasted for semester 4 (January to June 2012) contains the budgetary provisions relating to carry forward activities, outstanding obligations and approved reprogrammed activities as verified by the LFA.</p> <p>Amount as budgeted in the Semester 4 HIV SSF Budget: USD 3,905,561</p> <p>Outstanding obligations of the PR: USD 761,329</p> <p>Carry forward activities of the PR: USD 568,561</p> <p>Reprogramming Activities of the PR: USD 368,488</p> <p>Total forecasted amount verified by LFA: USD 5,603,938</p> <p>The total forecasted amount by the PR is USD 7,792,814. Based on the adjusted forecasted amount and on the adjusted cash balance, the Global Fund has approved a disbursement of only USD 1,469,962. The grant continued to perform well scoring a B1 rating (adjusted by the Country Team to A2) while the corresponding cumulative disbursement at the end of December 2011 stands at 91%. The under spending is essentially due to efficiencies linked to the procurement of condoms and lubricants owing to lower unit costs (USD 1.96 million), the delay of training activities for USD 779,505, and savings from activities that could not be implemented due to time and human resource constraints amounting to USD 1.29 million.</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

