



General Grant Information

Country	Myanmar				
Grant Number	MYN-H-SCF	Component	HIV/AIDS	Round	SSF
Grant Title	HIV prevention, care and treatment				
Principal Recipient	Save the Children, Myanmar Office				
Total Lifetime Budget	\$ 93,705,697	Current Commitment	\$ 25,559,921	Phase 2 Grant Amount	Not Applicable
Grant Start Date	01 Jan 2011	Current Commitment End Date	31 Dec 2012	Phase 2 End Date	Not Applicable
Disbursed Amount	\$ 16,323,575	% of Grant Amount	64%	Latest Rating	B1
Time Elapse (at the end of the latest reporting period)	6 months	% of Grant Duration	25%	Proposal Lifetime	130 months

New GPR Report - Table of Contents

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

Myanmar has the second highest number of HIV-positive people in Southeast Asia. Surveillance data from year 2008 on three key populations at higher risk estimate HIV prevalence as 18.4 percent in female sex workers, 28.8 percent in men who have sex with men and 37.5 percent in injecting drug users. The program supported by this grant aims to reduce transmission and HIV related morbidity, mortality, disability and social and economic impact. The target groups are sex workers, men who have sex with men (MSM), injecting drugs users (IDU) and people living with HIV. The program is consistent with the National Strategic Plan (NSP) on HIV and AIDS and its Operational Plan and is prioritized according to epidemiological data and the HIV disease burden. It is implemented by two principal Recipients, based on the Dual Track Financing scheme. The current grant plans to provide packages for the prevention services, including Behaviour Change Communication (BCC) and Sexually Transmitted Infection (STI), prevention and treatment to support sex workers and to provide harm reduction services IDUs and engages in community and home based care services.

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Total population (in 1000s)	47,963	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 0-4 (in 1000s)	3,956	2010	United Nations. World Population Prospects: .The 2010 Revision
Pop age 15-49 (in 1000s)	27,314	2010	United Nations. World Population Prospects: .The 2010 Revision
Physicians (number)	23,709	2000-2010	WHO. World Health Statistics 2011
Nursing and midwifery personnel (number)	41,424	2000-2010	WHO. World Health Statistics 2011
Infant mortality rate (per 1,000 live births)	50	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)	66	2010	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufrcountrydata.php) accessed on 01 December 2011
Income level	Low income	2011	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	12	2008	WHO. World Health Statistics 2011
ODA commitments in health sector (Current US\$ millions)	64	2009	.OECD
ODA commitments in all sectors (Current US\$ millions)	364	2009	.OECD
Human development index	low	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 (%)	0.6	2009	UNAIDS report on the global AIDS epidemic .2010
People living with HIV	240,000	2009	UNAIDS report on the global AIDS epidemic .2010
AIDS-related deaths	18,000	2009	UNAIDS report on the global AIDS epidemic .2010
Estimated number of people needing ARV therapy (WHO 2010 guidelines)	120,000	2010	GLOBAL HIV/AIDS RESPONSE Epidemic update and health sector progress towards .Universal Access 2011
Estimated number of people needing ARV therapy (WHO 2006 guidelines)	75,000	2009	WHO. Towards Universal Access Progress Report 2010
Estimated number of people receiving ARV therapy	21,138	2009	WHO. Towards Universal Access Progress Report 2010
Reported number of people receiving antiretroviral therapy	29,825	2010	GLOBAL HIV/AIDS RESPONSE Epidemic update and health sector progress towards .Universal Access 2011
DALYs ('000), HIV/AIDS	590	2004	WHO. (http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls) accessed on 01 December 2011
People currently on ART	7,000	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	In addition to what is provided for in Article 13 (d) and Article 14 of the Standard Terms and Conditions of this Agreement, the disbursement of Grant funds from the Global Fund to the Principal Recipient for activities implemented by Sub-recipients or the disbursement of Grant funds by the Principal Recipient to any Sub-recipients is subject to the delivery by the Principal Recipient to the Global Fund of a plan, in form and substance satisfactory to the Global Fund, for the audit of the expenditures of Sub Recipients under the Program.		Disbursement		In Progress	This is a CP to Disbursement to Sub-recipients
2	In accordance with Article 19(b) of the Standard Terms and Conditions of this Agreement, the disbursement of Grant funds by the Global Fund to the Principal Recipient for the Procurement of Health Products is subject to the following conditions: a. the delivery by the Principal Recipient to the Global Fund of a plan for the procurement, use and supply management of Health Products (the "PSM Plan"); b. the written approval of the PSM Plan by the Global Fund;		Disbursement		Yes	
3	Condition Precedent to Disbursement for the Upgrading of the Storage and Distribution System (Terminal Date as stated in block 7A of the Face Sheet) The disbursement by the Global Fund or use by the Principal Recipient of Grant funds to finance the upgrading of the storage and distribution system of Health Products is subject to the satisfaction of each of the following conditions: a. the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of an assessment report of the storage and distribution system of Health Products; and b. the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a costed work plan for such upgrading, which shall include timeframes and deliverables for priority improvements.		Disbursement	15.Feb.11	In Progress	
4	Special terms and Conditions 1: The parties to this Agreement acknowledge that as of the date of this Agreement, the Global Fund has received the commitment of the Host Government to the following: (a) to issue renewable annual multi-entry visas for the Principal Recipient and the Local Fund Agent personnel in advance of their start dates of employment as notified by either the Principal Recipient or the Local Fund Agent and (b) to allow the Principal Recipient, the Local Fund Agent, and the Global Fund representatives ad-hoc access to project implementation sites.				In Progress	

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
5	<p>Special terms and Condition</p> <p>2. The Parties to this Agreement acknowledge and agree that expenditure of Grant funds or implementation of the Program activities shall not take place in locations where staff members or individuals contracted and acting on behalf of the Principal Recipient, Sub recipients, the Local Fund Agent or the Global Fund are denied access. The Principal Recipient acknowledges and agrees that in the event that the Principal Recipient, Sub-recipients, Local Fund Agent or the Global Fund are denied access to project sites, the Global Fund may discontinue the funding for activities occurring in such project site or resort to remedies of suspension and termination under this Agreement.</p>				Yes	
6	<p>Special terms and Condition</p> <p>3. In the event that an additional Sub-recipient is selected during the Commitment Period, the Parties to this Agreement acknowledge and agree that prior to the disbursement of Grant funds by the Principal Recipient to such Sub-recipient, the Principal Recipient shall furnish to the Global Fund, in form and substance satisfactory to the Global Fund, the following:</p> <p>i. evidence demonstrating that the Principal Recipient has conducted a comprehensive assessment of the Sub-recipient;</p> <p>ii. evidence demonstrating that the Principal Recipient has signed an agreement with the Sub-recipient, which, without limitation, shall include a budget, work plan, implementation and financial and programmatic reporting responsibilities of the Sub-recipient;</p> <p>iii. details identifying the financial institution or institutions into which Grant funds will be disbursed for the benefit of the Sub-recipient; and</p> <p>iv. documentation demonstrating that the Sub-recipient has received training on monitoring and evaluation responsibilities sufficient to meet its requirements under the Program.</p>				Not started	
7	<p>Special terms and Condition</p> <p>4. Notwithstanding Section C.3 above, the Global Fund reserves the right to request the assessment by the Local Fund Agent of any additional Sub-recipient selected in accordance with this Agreement.</p>				Not started	
8	<p>Special terms and Condition</p> <p>5. The conversion of Grant funds to local currency and controls over local currency transactions shall be made in accordance with procedures established by the Principal Recipient and approved by the Global Fund.</p>				In Progress	

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9	<p>Special terms and Condition 6. The Principal Recipient shall not advance Grant funds to any Sub-recipient or implementing entity unless the Global Fund has previously approved that advance in writing. With exception of the funding provided by the Principal Recipient to Sub-recipients for which the advance of funds has been approved by the Global Fund in writing, the Principal Recipient shall provide funding to implementing entities only on a reimbursable basis by adhering to a zero cash balance policy, which limits funding to either a) reimbursing actual expenditures made in accordance with budgets and work plans which have been approved in advance by the Principal Recipient or b) by the Principal Recipient making direct payments to vendors for goods and services procured to support the activities of such implementing entities.</p>				In Progress	
10	<p>Special terms and Condition 7. The Principal Recipient and the Global Fund acknowledge and agree that the financing of activities implemented by the Sub-recipients within, or for the support of, the public sector shall be subject to the foregoing conditions:</p> <p>a. Grant funds shall only be used to provide support for the following:</p> <ul style="list-style-type: none"> i) health care and service provision, ii) patient support costs, iii) the supply management function, iv) provision of essential equipment, v) monitoring, supervision and coordination of Program activities, vi) training, vii) technical and management support to enable decentralised levels of civilian administrations to manage and monitor service delivery, and viii) domestic travel and accommodation costs incurred in the course of implementation of the Program. <p>b. Domestic travel and accommodation costs incurred in the course of the implementation of the Program shall be harmonized with the policies of the Three Diseases Fund.</p> <p>c. International travel and accommodation expenses incurred in the course of the implementation of the Program shall be subject to Global Fund approval.</p> <p>d. Program activities in support of the government agencies at national, divisional/state, district, township health authority or local civilian administrative level or below must be included in the work plans and budgets of pre-approved Sub Recipients and such actions, including fund disbursement and commodity provision, shall be monitored by the Principal Recipient at least on a quarterly basis.</p> <p>e. Support to government-implemented components of the national programs shall not include staff salaries and allowances, recruitment fees, international fellowships, recurrent costs or expenses for rehabilitation of Ministry of Health facilities without prior written approval of the Global Fund; and</p> <p>f. Support to patients using public health facilities at township level or below can be made for supporting the care for patients suffering from HIV, tuberculosis an</p>				Yes	

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11	Special terms and Condition 8. The Principal Recipient acknowledges and agrees that percentage-based overheads or cost recovery fees of Sub-recipients shall not exceed the amounts established in the budget approved by the Global Fund, unless the Global Fund has expressly authorized in writing the payment of higher amounts. The entities receiving such payments may be requested to provide their organization's Audited Annual Financial Statements.				Yes	
12	Special terms and Condition 9. The parties to this Agreement acknowledge and agree that cost recovery charges levied by the Principal Recipient under this Agreement shall be made in accordance with rates mutually agreed by the Principal Recipient and the Global Fund.				Yes	
13	Special terms and Condition 10. The Parties to this Agreement agree that the Principal Recipient shall ensure that vehicles or other fixed assets procured or leased by the Principal Recipient or any implementing entity, including the Sub-recipients, using Grant funds may be made available to the Host Government or national entities only on a loan basis. The Principal Recipient shall use its best efforts to ensure that vehicles and other fixed assets which have been made available to the Host Government or national entities, by the Principal Recipient of any other implementing entity, including Sub-recipients, on a loan basis are used for Program activities only. The Principal Recipient and implementing entities, including Sub-recipients shall maintain a log books for all vehicles and fixed assets. The Principal Recipient and implementing entities, including Sub-recipients shall ensure that the location of such vehicles and/or fixed assets are known at all times and are available for inspection by staff of the Principal Recipient, Sub-recipient, Local Fund Agent and/or the Global Fund.				Not started	
14	Special terms and Condition 11. The Principal Recipient shall notify the Global Fund in advance of any proposed change to the implementation arrangements described in this Agreement. Any such change in the implementation arrangements shall be subject to the prior written approval of the Global Fund.				Not started	
15	Special terms and Condition 12. The Principal Recipient will provide evidence that it is fully implementing the Global Fund-approved Sub Recipient oversight plan with every Periodic Report (as defined in Article 15(b) of the Standard Terms and Conditions of this Agreement).				In Progress	
16	Special terms and Condition 13. The Principal Recipient undertakes to conduct an annual internal audit whose scope of work shall cover the implementation arrangements, including internal financial controls, for the Global Fund grants implemented by Save the Children. The Principal Recipient agrees furthermore that: a. the Principal Recipient shall provide the Global Fund with opportunity to provide input into the scope of work. b. the Principal Recipient shall share the findings of the audit with the Global Fund including the responses to any recommendations made or weaknesses identified in the report.				In Progress	

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17	Special terms and Condition 14. The Global Fund reserves the right to conduct reviews of the Procurement and Supply Management function of the Principal Recipient.				Yes	
18	Special terms and Condition 15. The Principal Recipient acknowledges and agrees that the procurement of Health Products with the use of Grant funds shall be done through a suitably qualified Procurement Agent (as assessed by the Local Fund Agent and approved by the Global Fund in writing) until the Global Fund has agreed in writing, upon relevant assessment by the Local Fund Agent, that such procurement can be properly managed by the Principal Recipient.				Yes	
19	Special terms and Condition 16. No later than 30 June 2011, the Principal Recipient shall deliver to the Global Fund evidence, in form and substance satisfactory to the Global Fund, that the Principal Recipient has established a functional system for recording and reporting on patient and inventory related information (management information system), including a system for validating analyzing and utilizing the reported information in the management of the programs.				Not started	
20	Special terms and Condition 17. No later than 30 June 2011, the Principal Recipient shall deliver to the Global Fund, Standard Operating Procedures for storage, distribution of health products, and recording and reporting and utilization of information to manage the program. The procedures shall also take into account the requirements of the Global Fund, Quality Assurance Policy on Finished Pharmaceutical Products and the reporting requirements with respect to the Price and Quality Reporting (PQR).				Not started	
21	Special terms and Condition 18. The Principal Recipient shall use its best efforts to co-ordinate the development of a national monitoring and evaluation plan for HIV(the "National M&E Plan") and to submit a copy to the Global Fund. Prior to submission of the National M&E Plan to the Global Fund, the Principal Recipient shall, upon request, provide progress updates to the Global Fund.				In Progress	
22	Special terms and Condition 19. No later than 1 February 2011, the Principal Recipient shall deliver to the Global Fund a Conflict of Interest Policy signed by all staff working for the Principal Recipient on the Program.				In Progress	
23	Special terms and Condition 20. For the purposes of this Agreement, implementing entities shall include the Principal Recipient, Sub-recipients, Sub-sub-recipients and any other entity or individual that receives Grant funds for implementation of Program activities.				Yes	

2. Key Grant Performance Information

2.1. Program Goals, Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020

Goal 1	To reduce HIV transmission and HIV related morbidity, mortality, disability and social and economic impact
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Impact indicator	Percentage of sex workers that are HIV infected							Baselines		
								Value	Year	
								18.40%	2008	

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

Impact indicator	Percentage of MSMs that are HIV infected							Baselines		
								Value	Year	
								28.80%		

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 28%	N: D: P: 27%	N: D: P: 26%	N: D: P: 25%	N: D: P: 24%	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: %
Data source of Results										

Impact indicator	percentage of IDUs that are HIV infected							Baselines		
								Value	Year	
								37.5%	2008	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 32%	N: D: P: 30%	N: D: P: 29%	N: D: P: 28%	N: D: P: 27%	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: %
Data source of Results										

Impact indicator	Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy							Baselines		
								Value	Year	
								80%	2008	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 81%	N: D: P: 82%	N: D: P: 83%	N: D: P: 84%	N: D: P: 85%	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: %
Data source of Results										

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Outcome indicator	Percentage of female sex workers reporting the use of a condom with their most recent client							Baselines		
								Value	Year	
								95%	2008	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: %	N: D: P: 95%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results										

Outcome indicator	Percentage of men reporting the use of condom the last time they had anal sex with a male partner							Baselines		
								Value	Year	
								81.55%	2009	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: %	N: D: P: 83%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
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.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 30.Sep.11	01.Oct.11 31.Dec.11	01.Jan.12 31.Mar.12	01.Apr.12 30.Jun.12	01.Jul.12 30.Sep.12	01.Oct.12 31.Dec.12

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - Reduce HIV-related risk, vulnerability and impact among sex workers and their clients

Prevention: Condom Distribution

Indicator 1.1 - Number of condoms distributed free of charge to Most at Risk populations (MSMs, Sex Workers and IDUs)

	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	34 million	2008	Top 10 Equ.	N													
Target	835,978	1,776,091	2,732,187	3,707,633	1,123,772	2,262,543	3,396,315	4,549,736									
Result	Pending result	955,857															
Target	1,159,653																
Result																	

Indicator 1.2 - Number of condoms sold through social marketing

	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	Sep 2010	N	N													
Target	0	0	0	0	2,296,800	4,593,600	6,890,400	9,187,200									
Result		0															
Target	40,702																40,702
Result																	

Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.3 - Number of sex workers reached by package or prevention services including BCC and STI prevention / treatment

	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	36390	2008	Top 10 Equ.	N													
Target		806,100															
Result		5,807,400															

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Objective 2 - Reduce HIV-related risk, vulnerability and impact among men who have sex with men

Prevention: Behavioral Change Communication - Community Outreach

Indicator 2.1 - Number of men who have sex with men reached by package of prevention services including BCC and STI prevention/treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	32890	2008	Top 10 Equ.	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	4,094	10,839	15,459	19,579	12,282	22,834	32,326	42,669				
Result	Pending result	6,627,500										
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target								13,414				
Result												

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Objective 3 - Reduce HIV-related risk, vulnerability and impact among drug users

Prevention: Behavioral Change Communication - Community Outreach

Indicator 3.1 - Number of injecting drug users reached with harm reduction programme in drop-in centres

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	8274	2008	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1,400	2,050	3,200	4,300	1,500	2,550	3,450	4,850
Result	Pending result	264,500						

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	1,750							
Result								

Indicator 3.2 - Number of people currently on methadone maintenance therapy

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	972	July 2010	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	150	200	250	300	350	425	425	425
Result	Pending result	0						

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	445							
Result								

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Objective 5 - Meeting the needs of people living with HIV for Comprehensive Care, Treatment and Support

Treatment: Antiretroviral treatment (ARV) and monitoring

Indicator 5.1 - Number of adults and children with advanced HIV infection currently receiving ART treatment

	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	21138	2009	Y	N										
Target	15,653	16,343												
Result	Pending result	21,325												

Indicator 5.2 - Number of people receiving HBC

	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	23451	2009	Y	N										
Target		4,402												
Result		4,178												

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Objective 6 - Reduce the burden of HIV/TB co-infection

TB/HIV collaborative activities: Provision of antiretroviral treatment for TB patients during TB treatment

Indicator 6.1 - Number of TB patients who have started ART during the reporting period

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	543	2009	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target		80						
Result		0						

2.2.3. Cumulative Progress To Date

Latest reporting due period : 2 (01.Apr.11 - 30.Jun.11)

Objective 1	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients									
SDA	Prevention: Condom Distribution									
Indicator 1.1 - Number of condoms distributed free of charge to Most at Risk populations (MSMs, Sex Workers and IDUs)										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	1,776,091	2	955,857						54%

Indicator 1.2 - Number of condoms sold through social marketing										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	N/A		2	0						Cannot Calculate

SDA	Prevention: Behavioral Change Communication - Community Outreach									
Indicator 1.3 - Number of sex workers reached by package or prevention services including BCC and STI prevention / treatment										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	806,100	2	5,807,400						120%

Objective 2	Reduce HIV-related risk, vulnerability and impact among men who have sex with men									
SDA	Prevention: Behavioral Change Communication - Community Outreach									
Indicator 2.1 - Number of men who have sex with men reached by package of prevention services including BCC and STI prevention/treatment										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	10,839	2	6,627,500						120%

Objective 3	Reduce HIV-related risk, vulnerability and impact among drug users									
SDA	Prevention: Behavioral Change Communication - Community Outreach									
Indicator 3.1 - Number of injecting drug users reached with harm reduction programme in drop-in centres										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	2,050	2	264,500						120%

Indicator 3.2 - Number of people currently on methadone maintenance therapy										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	2	200	2	0						0%

Objective 5 Meeting the needs of people living with HIV for Comprehensive Care, Treatment and Support

SDA Treatment: Antiretroviral treatment (ARV) and monitoring

Indicator 5.1 - Number of adults and children with advanced HIV infection currently receiving ART treatment

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	2	16,343	2	21,325						120%

Indicator 5.2 - Number of people receiving HBC

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	2	4,402	2	4,178						95%

Objective 6 Reduce the burden of HIV/TB co-infection

SDA TB/HIV collaborative activities: Provision of antiretroviral treatment for TB patients during TB treatment

Indicator 6.1 - Number of TB patients who have started ART during the reporting period

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	2	80	2	0						0%

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

Grant Duration (months)	24 months	Grant Amount	25,559,921 \$
% Time Elapsed (as of end date of the latest PU)	25%	% disbursed by TGF (to date)	64%
Time Remaining (as of end date of the latest PU)	18 months	Disbursed by TGF (to date)	16,323,575 \$
Expenditures Rate (as of end date of the latest PU)	90%	Funds Remaining (to date)	9,236,346 \$

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.Jan.11	01.Apr.11	01.Jul.11	01.Oct.11	01.Jan.12	01.Apr.12	01.Jul.12	01.Oct.12
Period Covered To:	31.Mar.11	30.Jun.11	30.Sep.11	31.Dec.11	31.Mar.12	30.Jun.12	30.Sep.12	31.Dec.12
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	3,700,970	6,423,012	9,229,066	12,146,732	17,155,892	20,860,040	24,553,030	28,399,913
Summary Period Budget:	3,700,970	2,722,042	2,806,054	2,917,666	5,009,160	3,704,148	3,692,990	3,846,883

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.Jan.13	01.Apr.13	01.Jul.13	01.Oct.13	01.Jan.14	01.Apr.14	01.Jul.14	01.Oct.14
Period Covered To:	31.Mar.13	30.Jun.13	30.Sep.13	31.Dec.13	31.Mar.14	30.Jun.14	30.Sep.14	31.Dec.14
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	32,100,883	34,822,925	37,628,979	40,546,645	45,555,805	49,259,953	52,952,943	56,799,826
Summary Period Budget:	3,700,970	2,722,042	2,806,054	2,917,666	5,009,160	3,704,148	3,692,990	3,846,883

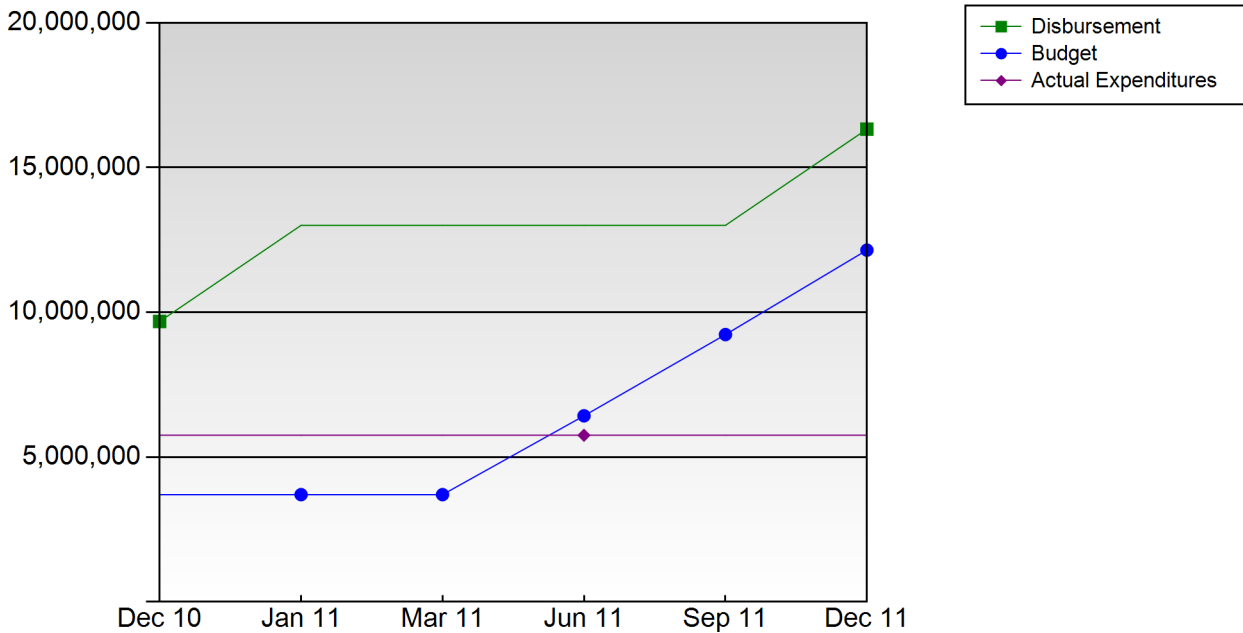
Expenditure Categories**Program Activities****Implementing Entities****- Comments and additional information****2.3.3. Program Expenditures**

MYN-H-SCF

Last Updated on: 16 December 2011

Period PU2: 01.Jan.11 - 30.Jun.11	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 5,752,078	\$ 6,423,012	\$ 5,752,078	\$ 670,934	
1a. PR's Total expenditure	\$ 1,645,144		\$ 1,645,144		
1b. Disbursements to sub-recipients	\$ 4,106,934		\$ 4,106,934		
1c. Expenditure Adjustments					Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget	\$ 227,367		\$ 227,367		
2a. Medicines & pharmaceutical products	\$ 354		\$ 354		
2b. Health products and health equipment	\$ 227,013		\$ 227,013		

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			N/A	1	01.Jan.11 - 30.Sep.11	10,053,693	\$ 9,432,898	13 Dec 2010	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					In light of the status of certain conditions for this grant the amount budgeted for pharmaceutical procurement by one SR was removed pending completion of the relevant activities. We also removed training budget further to instructions from the Director of Country Programs.				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0			N/A	1.1	01.Jan.11 - 30.Sep.11		\$ 247,804	20 Dec 2010	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					includes training activities				
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		B1	3	01.Jul.11 - 31.Dec.11	9,262,008	\$ 6,642,873	06 Dec 2011	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PR performance during the current period has been acceptable considering that the grant started only on 01 January 2011. The overall financial burn rate for the period is 50%. The burn rate of PR is 91% and the burn rate of disbursements to SRs is 44%					The LFA reduced US 2,416,301 which is the SR cash balance.				

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		

