



General Grant Information

Country	Myanmar				
Grant Number	MYN-S10-G05-H	Component	HIV/AIDS	Round	SSF
Grant Title	Reduction of HIV transmission and HIV-related morbidity, mortality, disability and social and economic impact in Myanmar				
Principal Recipient	United Nations Office for Project Services, Myanmar				
Total Lifetime Budget	\$ 58,477,620	Current Commitment	\$ 15,950,827	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	\$ 5,600,918	% of Grant Amount	35%	Latest Rating	B2
Time Elapse (at the end of the latest reporting period)	3 months	% of Grant Duration	13%	Proposal Lifetime	Not available

New GPR Report - Table of Contents

(For ExternalVersion)

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1. Program Description and Contextual Information

1.1. Program Description Summary

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Total population (in 1000s)	50,496	2010	United Nations. World Population Prospects: .The 2008 Revision
Pop age 0-4 (in 1000s)	4,633	2010	United Nations. World Population Prospects: .The 2006 Revision
Pop age 15-49 (in 1000s)	28,295	2010	United Nations. World Population Prospects: .The 2006 Revision
Physicians (number)	17,791	2000-2009	WHO. World Health Statistics 2010
Nursing and midwifery personnel (number)	49,341	2000-2009	WHO. World Health Statistics 2010
Infant mortality rate (per 1,000 live births)	54	2009	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufmrcountrydata.php) accessed on 31 March 2011
Under-5 mortality rate (per 1,000 live births)	71	2009	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufmrcountrydata.php) accessed on 31 March 2011
Income level	Low income	2010	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	7	2007	WHO. World Health Statistics 2010
ODA commitments in health sector (Current US\$ millions)	64	2009	.OECD
ODA commitments in all sectors (Current US\$ millions)	364	2009	.OECD
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	2009	WHO. Towards Universal Access Progress Report 2010
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
DALYs ('000), HIV/AIDS	590	2004	WHO. (http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls) accessed on 01 April 2011
People currently on ART		mid 2011	Global Fund-supported programs, mid 2011 results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.4. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	<p>1. Conditions 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 satisfaction of each of the following conditions:</p> <p>a) the delivery by the Principal Recipient to the Global Fund of the Principal Recipient's operating procedures for managing the flow of Grant funds from the time of Global Fund disbursement through to the funds arriving in the Myanmar Country Office of the Principal Recipient, including the operating procedures for the exchange and management of Grant funds in local currency; and</p> <p>b) the delivery by the Principal Recipient to the Global Fund of an Internal Audit Plan, in form and substance satisfactory to the Global Fund, outlining the audit coverage at both Principal Recipient and Sub-recipient levels.</p>		Disbursement	01.Jan.11	Yes	
2	<p>2. Conditions Precedent to Disbursement to Sub-recipients</p> <p>The disbursement of Grant funds by 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-recipient is subject to the satisfaction of each of the following conditions:</p> <p>a) the delivery by the Principal Recipient to the Global Fund of the Principal Recipient's operating procedures for disbursements of Grant funds to the Sub-recipients;</p> <p>b) the delivery by the Principal Recipient to the Global Fund of a plan, in form and substance satisfactory to the Global Fund, for the oversight of Sub-recipients;</p> <p>c) 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 has assessed the capacity of each Sub-recipient and confirmed that each Sub-recipient either meets the minimum Global Fund requirements in relation to financial management or has developed a capacity building plan to address any significant weaknesses identified; and</p> <p>d) 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.</p>		Disbursement		Yes	

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3	<p>3. Conditions Precedent to Disbursement for Procurement of Health Products (as defined in Article 18 of the Standard Terms and Conditions)</p> <p>The disbursement by the Global Fund to the Principal Recipient of Grant funds to finance the procurement of Health Products is subject to the satisfaction of each of the following conditions:</p> <p>a) the delivery by the Principal Recipient to the Global Fund of a plan for the procurement, use and supply management of Health Products for the Program as described in subsection (b) of Article 18 of the Standard Terms and Conditions of this Agreement (the "PSM Plan");</p> <p>b) the written approval by the Global Fund of the PSM Plan; and</p> <p>c) 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 has recruited qualified staff members to manage the Procurement and Supply Management of Health Products for the Program.</p>		Disbursement		Yes	
4	<p>4. Conditions Precedent to Disbursement or Use of Grant funds for upgrading of the storage and distribution system of the Health Products (Terminal Date as stated in block 7B of the Face Sheet)</p> <p>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 the Health Products is subject to the satisfaction of each of the following conditions:</p> <p>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 the Health Products; and</p> <p>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.</p>		Disbursement	15.Feb.11	In Progress	
5	<p>Special terms and condition:</p> <p>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.</p>				Yes	
6	<p>Special terms and condition 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	

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
7	Special terms and condition 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: i. evidence demonstrating that the Principal Recipient has conducted a comprehensive assessment of the Sub-recipient; ii. evidence demonstrating that the Principal Recipient has signed an agreement with the Sub-recipient, which, without limitation, shall include a budget, workplan, implementation and financial and programmatic reporting responsibilities of the Sub-recipient; iii. details identifying the financial institution or institutions into which Grant funds will be disbursed for the benefit of the Sub-recipient; and iv. documentation demonstrating that the Sub-recipient has received training on monitoring and evaluation responsibilities sufficient to meet its requirements under the Program.				Not started	
8	Special terms and condition 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.				Not started	
9	Special terms and condition 5. The Principal Recipient and the Global Fund agree that, without the prior written approval of the Global Fund, the Principal Recipient shall not advance Grant funds to any implementing entity, except for the United Nations entities and the International Union against Tuberculosis and Lung Disease. With exception of the funding provided by the Principal Recipient to United Nations entities and the International Union against Tuberculosis and Lung Disease, 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 verified 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.				Yes	
10	Special terms and condition 6. The advance of Grant funds to implementing entities for activities at the township level is subject to the satisfaction of each of the following conditions: a) the delivery by the Principal Recipient to the Global Fund of a plan, in form and substance satisfactory to the Global Fund, for the management of the fund flow process at the township level (the "Fund Flow Mechanism"); and b) the written approval by the Global Fund of the Fund Flow Mechanism.				Yes	

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11	Special terms and condition 7. The Global Fund reserves the right to unilaterally revoke the operation of the Fund Flow Mechanism and request the Principal Recipient to submit to the Global Fund for approval an adjusted Fund Flow Mechanism plan to implement the activities covered under this system using a zero cash balance policy as defined under Section C.5. In this event, the Principal Recipient shall be entitled to submit a request to access the supplementary funds budgeted for the financial management and implementation of the zero cash balance policy related to the activities previously covered under the Fund Flow Mechanism. For the avoidance of doubt, parties acknowledge that supplementary funds are currently budgeted in the amount of US\$84,000 and may not be utilized for any other purpose, without written approval of the Global Fund.				Yes	
12	Special terms and condition 8. The Principal Recipient and the Global Fund acknowledge and agree that the financing of activities implemented by the Sub-recipients shall be subject to the foregoing conditions: a. Grant funds shall only be used to provide support for the following: 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; b. Domestic travel and accommodation costs incurred in the course of the implementation of the Program by Sub-recipients other than UN agencies and the International Union against Tuberculosis and Lung Disease shall not exceed the costs authorized by the rules established by the United Nations Development Programme for Myanmar. The Principal Recipient shall endeavor to harmonize the rates and rules with those being applied by the 3 Diseases Fund; c. International travel and accommodation expenses incurred in the course of the implementation of the Program shall be subject to Global Fund approval; 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 United Nations agencies and such actions, including fund disbursement and commodity provision, shall be monitored by the Principal Recipient at least on a quarterly basis; 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 witho				Yes	

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13	Special terms and condition 9. 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. Sub-recipients in receipt of such payments, other than United Nations entities, shall submit their organization's annual Audited Financial Statements upon request of the Global Fund.				Yes	
14	Special terms and condition 10. 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	
15	Special terms and condition 11. During the term of this Agreement the Principal Recipient shall maintain a minimum level of staffing consisting, without limitation, of the following professionals of experience and qualifications competitive at international level: a Program Coordinator, a Finance Officer, a Monitoring and Evaluation Officer and a Procurement Officer. In the event that consultants are contracted to cover gaps caused by delays in recruitment, such consultants must have equivalent qualifications and experience.				Yes	
16	Special terms and condition 12. The Principal Recipient shall ensure that vehicles or other fixed assets procured or leased by the Principal Recipient or any implementing entity, 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 or 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 log books for all vehicles and fixed assets. The Principal Recipient and implementing entities 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	
17	Special terms and condition 13. The Parties to this Agreement acknowledge and agree that the procurement of supplies and equipment using Grant funds, including supplies and equipment to support the activities of implementing entities, shall be conducted exclusively by the Principal Recipient. The procurement of Health Products will be governed by the Standard Terms and Conditions of this Agreement and Section C.14 of this Agreement				In Progress	
18	Special terms and condition 14. 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	

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19	Special terms and condition 15. In accordance with Articles 18(b)(2), 18(c) and 18(g) of the Standard Terms and Conditions of this Agreement, the parties agree that the procurement of Medicines will strictly follow the list contained in the PSM Plan, which may include Medicines whose registration has been waived by the National Drug Regulatory Authority of the Union of Myanmar.				Yes	
20	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 storage, distribution, recording and reporting and utilization of information to manage the program, 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. The Principal Recipient shall also 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 17. The Global Fund reserves the right to conduct periodic reviews of the Procurement and Supply Management function of the Principal Recipient.				Yes	
22	Special terms and condition 18. The Principal Recipient shall notify the Global Fund in advance of any proposed changes to the implementation arrangements described in this Agreement. Such proposed change in the implementation arrangements shall be subject to the prior written approval of the Global Fund.				Yes	
23	Special terms and condition 19. The Principal Recipient shall ensure that the Oversight Plan for Sub-recipients (as described in Section B.2.b above) and the Internal Audit Plan (as described in Section B.1.b above) is implemented as scheduled and shall report any findings arising to the Global Fund on a quarterly basis including measures to address issues identified.				In Progress	
24	Special terms and condition 20. No later than 1 February 2011, the Principal Recipient shall deliver to the Global Fund a Conflict of Interest Policy signed by all personnel working for the Principal Recipient on the Program.				In Progress	
25	Special terms and condition 21. The Principal Recipient agrees that Grant funds cannot be used to finance WHO positions for the calendar year 2012 unless such support has been approved by the Global Fund by 30 June 2011.				Yes	
26	Special terms and condition 22. 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.				Yes	

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27	Special terms and condition 23. The Principal Recipient shall ensure that the United Nations operational rate of exchange applies to currency conversions from United States Dollars into Myanmar Kyats during the term of this Agreement in accordance with the procedures referred to in Section B.1.a above. Notwithstanding above, the parties acknowledge and agree that the International Union against Tuberculosis and Lung Disease is entitled to employ other competitive currency conversion rates, provided that best efforts are used to employ the most beneficial rate available in accordance with their own approved procedures.				Yes	
28	Special terms and condition 24. 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	
29	Special terms and condition 25. Notwithstanding what provided for in Article 3 (c) of the Standard Terms and Conditions of this Agreement, any interest or other earnings generated by any Sub-Recipient which is an organization of the United Nations system shall be treated in accordance with the financial rules and regulations of such Sub-recipient.				Yes	
30	Special terms and condition 26. The Global Fund and the Principal Recipient agree that the detailed program evaluations mentioned in Article 15 of the Standard Terms and Conditions of this Agreement are limited to those evaluations previously agreed in the detailed Monitoring and Evaluation Plan.				Yes	

2. Key Grant Performance Information

2.1. Program Goals, Impact and Outcome Indicators

Goal 1	To reduce HIV transmission and HIV related morbidity, mortality, disability and social and economic impact										
Impact indicator	% 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: %	
Impact indicator	% of MSMs that are HIV infected 28.8%							Baselines			
								Value	Year		
								28.8%	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: 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: %	
Impact indicator	NULLLOREMPY							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: %	
Impact indicator	% 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: %	
Outcome indicator	% 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: %	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: %	

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Outcome indicator	% 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: %	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: %
Outcome indicator	% of injecting drug users reporting the use of sterile injecting equipment the last time they injected							Baselines		
								Value	Year	
								81%	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: 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: %

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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: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number and percentage of townships implementing 100% Targetted Condom promotion (TCP) programme

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	16% (51/325)	2009	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: 61 D: 325 P: 19%	N: D: P: %	N: D: P: %	N: D: P: %	N: 76 D: 325 P: 23%
Result								

Indicator 1.2 - 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		
No Level	34 million	2008	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	25,892	551,784	1,077,677	1,886,369	775,569	1,551,139	2,676,709	4,321,079
Result	28,530							
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	778,750							
Result								

Indicator 1.3 - Number of Sex Workers 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	36390	2008	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	237	975	1,463	1,950	1,237	2,475	3,213	3,450
Result	0							
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	1,188							
Result								

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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	200	450	750	1,000	200	500	800	1,050
Result	0							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	263							
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	300	700	1,100	1,500	425	850	1,275	1,700
Result	0							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	500							
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	Jul-10	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1,150	1,500	1,860	2,020	2,130	2,280	2,390	2,550
Result	1,150							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	2,700							
Result								

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Objective 4 - Strengthen the prevention of HIV transmission to children from HIV positive mothers

Prevention: PMTCT

Indicator 4.1 - Number of pregnant women who were tested for HIV and know the test results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	159763	2008	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	13,892	27,783	41,675	59,976	18,302	36,603	54,905	77,616
Result	0							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	18,600							
Result								

Indicator 4.2 - Number of HIV-infected pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	2701	2009	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	200	5,445	6,845	8,355	9,038	9,775	10,662	11,455
Result	0							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	12,130							
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 antiretroviral therapy

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	21138 (total) 18,838 (adults only) National	2009	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3,910	5,445	6,845	8,355	9,038	9,775	10,662	11,455
Result	7,011							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	12,130							
Result								

Indicator 5.2 - Number of people receiving Community Home Based Care

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	23451	2008	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1,600	2,000	2,100	2,100	2,420	2,420	2,800	2,800
Result	573							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target								2,920
Result								

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

TB/HIV

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		
No Level	543	2009	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	238	475	812	1,150	288	575	862	1,150
Result	0							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	388							
Result								

Indicator 6.2 - Number of service points with integrated TB/HIV activities¹¹

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	11	2010	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	11	12	13	14	14	15	16	17
Result	14							

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	17							
Result								

2.2.3. Cumulative Progress To Date

Latest reporting due period : 1 (01.Jan.11 - 31.Mar.11)

Objective 1		Reduce HIV-related risk, vulnerability and impact among sex workers and their clients									
SDA		Prevention: Behavioral Change Communication - Community Outreach									
Indicator 1.1 - Number and percentage of townships implementing 100% Targetted Condom promotion (TCP) programme											
	Target		Result		0%	30%	60%	90%	100%		
	Period	Value	Period	Value							
No Level	N/A		N/A	Not Found							Cannot Calculate
Indicator 1.2 - Number of condoms distributed free of charge to most at risk populations (MSMs, Sex Workers and IDUs)											
	Target		Result		0%	30%	60%	90%	100%		
	Period	Value	Period	Value							
No Level	1	25,892	1	28,530							110%
Indicator 1.3 - Number of Sex Workers reached by package of prevention services including BCC and STI prevention/treatment											
	Target		Result		0%	30%	60%	90%	100%		
	Period	Value	Period	Value							
No Level	1	237	1	0							0%
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		0%	30%	60%	90%	100%		
	Period	Value	Period	Value							
No Level	1	200	1	0							0%
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		0%	30%	60%	90%	100%		
	Period	Value	Period	Value							
No Level	1	300	1	0							0%
Indicator 3.2 - Number of people currently on Methadone Maintenance Therapy											
	Target		Result		0%	30%	60%	90%	100%		
	Period	Value	Period	Value							
No Level	1	1,150	1	1,150							100%

Objective 4 Strengthen the prevention of HIV transmission to children from HIV positive mothers

SDA Prevention: PMTCT

Indicator 4.1 - Number of pregnant women who were tested for HIV and know the test results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	13,892	1	0						0%

Indicator 4.2 - Number of HIV-infected pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	200	1	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 antiretroviral therapy

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	3,910	1	7,011						120%

Indicator 5.2 - Number of people receiving Community Home Based Care

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	1,600	1	573						36%

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

SDA TB/HIV

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

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	238	1	0						0%

Indicator 6.2 - Number of service points with integrated TB/HIV activities¹¹

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	11	1	14						120%

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

Grant Duration (months)	24 months	Grant Amount	15,950,827 \$
% Time Elapsed (as of end date of the latest PU)	13%	% disbursed by TGF (to date)	35%
Time Remaining (as of end date of the latest PU)	21 months	Disbursed by TGF (to date)	5,600,918 \$
Expenditures Rate (as of end date of the latest PU)	9%	Funds Remaining (to date)	10,349,909 \$

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:	4,360,795	5,371,917	6,778,648	7,845,433	13,333,591	14,691,896	16,498,915	17,723,141
Summary Period Budget:	4,360,795	1,011,122	1,406,731	1,066,785	5,488,158	1,358,305	1,807,019	1,224,226

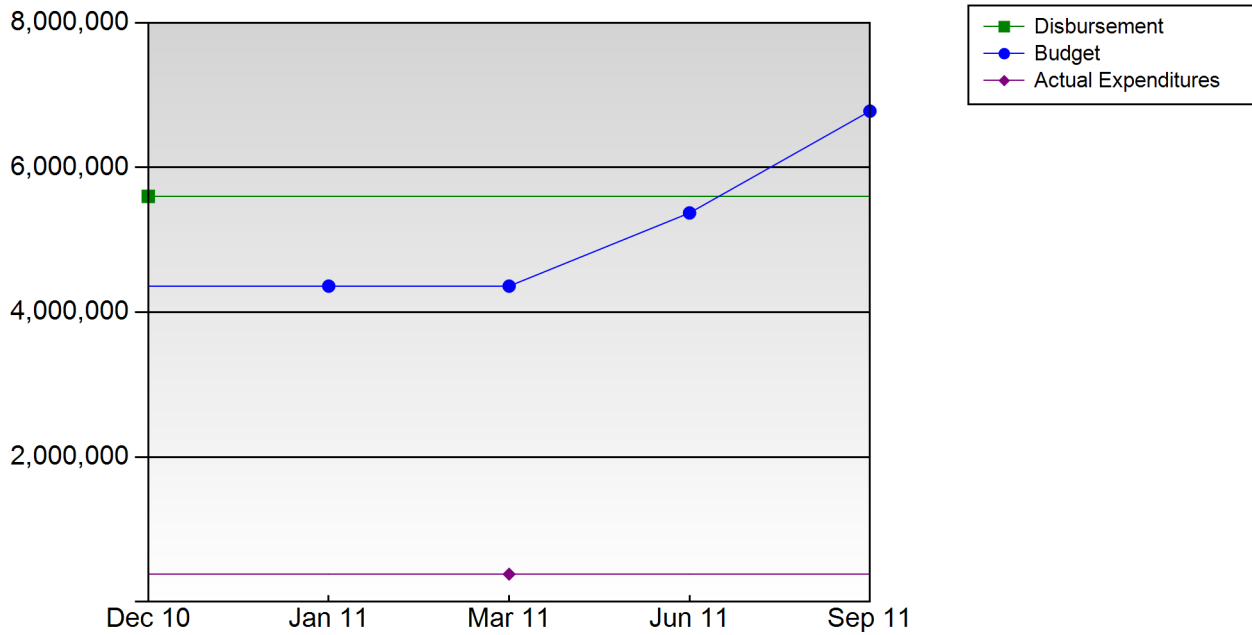
Expenditure Categories**Program Activities****Implementing Entities****- Comments and additional information****2.3.3. Program Expenditures**

Period PU1: 01.Jan.11 - 31.Mar.11	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
1. Total actual expenditures vs. budget	\$ 381,674	\$ 4,360,795	\$ 381,674	\$ 3,979,121	
1a. PR's Total expenditure	\$ 381,674		\$ 381,674		
1b. Disbursements to sub-recipients					
2. Health product expenditures vs. Budget (already included in "Total Actual" above)					
2a. Pharmaceuticals					
2b. Health products, commodities and equipment					

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date

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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.Jan.11 -		N/A	1	01.Jan.11 - 30.Jun.11	6,201,133	\$ 5,406,484	13 Dec 2010	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					Training budgets and one quarter of SR funds were removed as one condition precedent to disbursement of funds for Sub Recipients was still in progress at the time of disbursement.				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jan.11 -		N/A	1.1	01.Jan.11 - 30.Jun.11		\$ 194,434	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	
1	01.Jan.11 - 31.Mar.11		B2	3	01.Apr.11 - 30.Jun.11			N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					PR has delayed program implementation. Consequently, many of the indicators (six out of eleven) are unreported in the reporting period.				

2.5. Contextual Information

Title	Explanatory Notes

Time-bound Actions	
Issues	Description

