

General Grant Information

Country	Mali				
Grant Number	MAL-809-G07-H	Component	HIV/AIDS	Round	8
Grant Title	Strengthening of the fight against HIV and AIDS in Mali for universal access to prevention, treatment, care and support: an integrated and decentralized approach in community-based health care.				
Principal Recipient	Groupe Pivot Santé Population				
Total Lifetime Budget	€ 115,097,953	Phase 1 Grant Amount	€ 9,449,430	Phase 2 Grant Amount	
Grant Start Date	02 Nov 2009	Phase 1 End Date	#Error	Phase 2 End Date	
Disbursed Amount	€ 2,970,575	% of Grant Amount	31%	Latest Rating	
Time Elapse (at the end of the latest reporting period)	0 months	% of Grant Duration	0%	Proposal Lifetime	Not available

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1. Program Description and Contextual Information

1.1. Program Description Summary

The HIV sero-prevalence rate amongst the general population of Mali has decreased from 1,7% in 2001 to 1,3% in 2006, reflecting the efforts achieved in the fight against HIV/AIDS in Mali. These important efforts have enabled a significant improvement in activities related to prevention, support services (care and anti-retroviral (ARV) treatment) and various support activities to persons infected or living with HIV/AIDS. Various organizations have contributed to these Malian achievements, including the Global Fund through the fourth round of Global Fund funding.

Despite these positive results however, the epidemiological situation requires a scale-up of the effort to fight the HIV/AIDS pandemic. Currently, the prevalence rate is particularly high among certain high risk groups such as commercial sex workers (CSWs) (35.3%) according to the 2006 integrated survey on prevalence and behavior regarding sexually transmitted infections (STIs).

This Program will be implemented in order to sustain the efforts made in previous years to fight HIV/AIDS in Mali and to broaden the scope of these efforts to the national level. The Program will also enable the improvement of the quality of services offered at all sectors and levels of the response to HIV/AIDS. Particular emphasis will be placed on the on-going improvement of the quality of services, particularly with the global case management quality for patients, with the creation of centers of excellence for adults and children, laboratory network implementation, development of a local community-based patient management network, national health laboratory (medicines, reagent), and carrying out quality research.

The Program described in this Annex is being implemented by two Principal Recipients of Global Fund financing: the National High Council for the Fight against AIDS of the Ministry of Health of the Government of the Republic of Mali (HCNLS) and Groupe Pivot Santé Population (GPSP), who is the Principal Recipient under this Agreement.

2. Goal:

The overall goal of this Program is to reduce the morbidity and mortality rates linked to HIV/AIDS within the general population of Mali by improving universal access to adequate services of prevention, treatment, and quality care and support.

Specifically, the Program will aim to:

- intensify, diversify and improve the available services for prevention on a national scale, particularly among vulnerable and at-risk populations;
- consolidate existing expertise and expand the available global services of quality treatment over the entire extent of the territory;
- strengthen the offer throughout the country in lasting patient management / support / supportive patient management and attention for all those who need it; and
- strengthen the national coordination and assessment follow-up capacities.

3. Target Group/Beneficiaries:

- the general population at the national level; and
- the vulnerable and at-risk populations in Mali such as:
 - persons living with HIV/AIDS (PLWHA);
 - Orphans and vulnerable children;
 - Family aid workers, sub-groups of very mobile populations (CSWs, truck drivers, female street vendors), men who have sex with men (MSM), disabled persons;
 - women; and
 - Youngsters and teenagers.

4. Strategies:

Some of the strategies for this Program include:

- Peer education, advocacy, involvement of the network and the HIV/AIDS Associations;
- Local responses, mobile strategies, counseling and voluntary screening, patient management of STIs;
- Community condom distribution;
- Mainstreaming of HIV and gender;
- Fortification of the global patient management service offer (volunteer counseling and testing (VCT) , prevention of mother-to-child transmission programs, ARVs treatment and TB / HIV co-infection) through decentralization, particularly in the reference health centers (CSREF) and the community health centers (CSCOM).
- Expansion and fortification of transfusion-related safety through the support for services in 23 sites (among which 14 new sites at the decentralized levels).

5. Planned Activities:

- VCT services;
- Support to Orphans and Vulnerable Children (OVC);
- HIV prevention in faith-based health care facilities and catholic schools;
- Encouraging the involvement and the active participation of influential leaders in HIV prevention activities, including religious people, union activists, young persons' organizations, women, and operators of the private sector;
- STI prevention and treatment of CSW;
- Advocacy at community level;
- HIV care and support to PLWHA; and
- Establishment of regional coordination units for the purposes of organizing and managing non-governmental organizations with similar objectives (such as developing local responses to HIV/AIDS) or target populations (such as vulnerable groups).

1.2. Country Latest Statistics

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Background and Health Spending	Estimate	Year	Source
(Total population (in 1000s	13,010	2009	United Nations. World Population Prospects: .The 2008 Revision
(Pop age 0-4 (in 1000s	2,181	2005	United Nations. World Population Prospects: .The 2006 Revision
(Pop age 15-49 (in 1000s	5,067	2005	United Nations. World Population Prospects: .The 2006 Revision
(\$GNI per capita, Atlas method (current US	500	2007	World Bank. World Development Indicators database (http://devdata.worldbank.org/data-query/) accessed on November 17, 2008
Income level	Low income	2007	World Bank. World Development Indicators database (http://devdata.worldbank.org/data-query/) accessed on November 17, 2008
(Under-5 mortality rate (per 1000	217	2006	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf) accessed on 30 May 2008
(Physicians (number	1,053	2004	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf) accessed on 30 May 2008
(Nursing and midwifery personnel (number	8,338	2004	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf) accessed on 30 May 2008
(Total health expenditure per capita (USD	28	2005	WHO. World Health Statistics 2008 (http://www.who.int/whosis/whostat/EN_WHS08_Full.pdf) accessed on 30 May 2008
(Human Development Index (HDI	Low	2006	UNDP. Human Development Indices: A statistical update 2008 (http://hdr.undp.org/en/media/HDI_2008_EN_Content.pdf) accessed on 30 March 2009
HIV/AIDS	Estimate	Year	Source
(%) Adult HIV prevalence	1.5	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
People living with HIV/AIDS	100,000	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
People dying with AIDS	5,800	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
AIDS orphans	44,000	2007	UNAIDS. 2008 Report on the global AIDS epidemic (http://www.unaids.org/en/KnowledgeCentre/HIVData/GlobalReport/2008/2008_Global_report.asp) accessed September, 2008
Estimated number of people needing ARV therapy	30,000	2007	WHO. Towards Universal Access Progress Report 2008 (http://www.who.int/hiv/mediacentre/en/index.html#data) accessed on June 3, 2008
Estimated number of people receiving ARV therapy	12,000	2007	WHO. Towards Universal Access Progress Report 2008 (http://www.who.int/hiv/mediacentre/en/index.html#data) accessed on June 3, 2008

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.4. Initial PR Assessments

Assessment Area	Rating	Summary of Recommendations/Action Required and Taken
NULLOREMPY	x	

1.5. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	<p>"1. Condition (s) precedent to first disbursement (Terminal Date as stated in block 7A of the Face Sheet)</p> <p>The first disbursement of Grant Funds is subject to the delivery by the Principal Recipient to the Global Fund of a signed by the Authorized Representative of the Principal Recipient setting forth the name, title and authenticated specimen signature of each person authorized to sign disbursement requests under Article 10 of the Standard Terms and conditions of this Agreement and, in the event a disbursement request may be signed by more than one person, the conditions under which each may sign."</p>	Legal	Disbursement	30.Nov.09	Yes	
2	<p>"2. Condition (s) Precedent to Disbursement of Grant funds to Sub-Recipients (Terminal Date as stated in block 7B of the Face Sheet)</p> <p>The disbursement of grant funds to Sub-recipients and the use of Grant Funds by the Sub-Recipients are subject to the satisfaction on each of the following conditions.</p> <p>a. the delivery by the principal Recipient to the Global Fund, in form and substance acceptable to the Global Fund, of a Sub-Recipient Management Plan. Such a plan shall in particular include details on the following aspects of the Principal Recipient's Management of Sub-Recipients:</p> <p>i. procedure for complying with Article 14 of the Standard Terms Conditions of this regards to the standards of assessment and selection of Sub-Recipients;</p> <p>ii. Procedures for negotiation of Sub-Recipient agreements as described in Article 14 (b) of the Standard Terms and Conditions of this Agreement involving among other things a detailed budget and work plan, as well as obligations of the Sub-Recipients to provide programmatic and financial reporting, including an accounting of the use of disbursed funds;</p>	Legal	Disbursement	30.Nov.09	In Progress	

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
3	3. Condition(s) precedent to second disbursement (Terminal Date as stated in block 7C of the face sheet. The second disbursement of Grant funds is subject to the satisfaction of each of the following conditions: a. The delivery by Principal Recipient to the Global Fund of a plan for the procurement, use and supply management of the Health Products for the Program as described in subsection (c) of article 19 of the Standard Terms and conditions of this agreement (the PSM Plan). The PSM Plan shall also include a plan for the receipt, storage and distribution of Health Products procured by HCNLS for distribution to Principal Recipient under Grant no. MAL-809-G08-H; and b. The written approval of the Global Fund for the PSM Plan.	Procurement	Procurement	31.Mar.10	Not started	
4	"4. Conditions precedent to Fourth Disbursement (Terminal Date as stated in block 7D of the Face Sheet) The fourth disbursement of Gant Funds is subject to the delivery by Principal Recipient to the Global Fund of a detailed explanatory note, in form and substance satisfactory to the Global Fund, describing the contents and target audience of the publication on best practices in behavioral community change which will be produced by Principal Recipient with Grant Funds."	Others	Disbursement	31.Dec.10	Not started	
5	C. SPECIAL TERMS AND CONDITIONS FOR THIS AGREEMENT 1. No later than 14 February 2010 for year 1 of the Program and 14 November 2010 for year 2 of the Program, the Principal Recipient shall submit to the Global Fund, in form and substance satisfactory to the Global Fund, a detailed plan for activities related to the reinforcement of civil society at the institutional, organizational and operational levels. Such a plan shall include specially the number, agenda and topic of planned trainings, targeted audience for the trainings and attendance lists of prior meetings.	Others	Other	14.Feb.10	Not started	Terminal Date CP: 14/02/2010 Year 1 14/11/2010 Year 2
6	2. The Principal Recipient shall engage a service provider with appropriate qualifications in financial management (such as a reputable accounting firm) that is acceptable to the Global Fund (the fiduciary Agent) to manage the financial transactions and accounting and financial reporting obligations under the grant. No later than 31 December 2009 for year 1 and 30 November 2010 for year 2 of the program term, the Principal Recipient shall submit to the Global Fund in form and substance satisfactory to the Global Fund, the contract for the fiduciary agent. Such a contract shall include a detailed action plan for the training to be performed by the fiduciary agent to increase the financial management capacity of the Principal Recipient's Program Management Unit (PMU) with the aim of transferring financial management of the Grant to the PMU by the phase 1 Ending Date.	Finance	Disbursement	31.Dec.09	In Progress	Terminal Date CP: 31/12/2009 Year 1 30/11/2010 Year 2

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
7	3. At the time of signing this agreement the Global Fund is conducting a routine country audit of Global Fund Grants in Mali. The Principal Recipient acknowledges that the audit findings may result in recommendations for addressing weaknesses identified through the audit and that fulfillment of such recommendations may be included in the agreement as additional conditions precedent to disbursement or special conditions.	Others	Other		Yes	

2. Key Grant Performance Information

2.1. Program Goals, Impact and Outcome Indicators

Goal 1 Maintain the HIV prevalence rate of the general population 15-49 yrs at less than 1,3% and to reduce the morbidity and mortality rates due to HIV

Impact indicator	% of adults and children with HIV still alive 12 months after initiation of antiretroviral therapy (extend to 2, 3, 5 years as program matures)							Baselines		
								Value	Year	
								71.7%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 72%	N: D: P: 74%	N: D: P: 77%	N: D: P: 80%	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: %

Impact indicator	% of most-at-risk population(s) (sex workers, clients of sex workers, men who have sex with men, injecting drug users) who are HIV infected							Baselines		
								Value	Year	
								35.3%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: 35%	N: D: P: %	N: D: P: 35%	N: D: P: %	N: D: P: 30%	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 infants born to HIV infected mothers who are infected							Baselines		
								Value	Year	
								4%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: %	N: D: P: %	N: D: P: 3%	N: D: P: 3%	N: D: P: 3%	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 young women and men aged 15-24 who are HIV infected							Baselines		
								Value	Year	
								0.7% men & 0.5% women	2006	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target				Total <0.7, men <0.5, women <0.9						
Result										

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	
								53.9%	2007	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: %	N: D: P: %	N: D: P: 60%	N: D: P: %	N: D: P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Outcome indicator	% of young women and men who had sex before the age of 15							Baselines			
								Value	Year		
								men 5.4 %, women 24%.7	2006		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target			men <5.4%, women <24.7%								
Result											

Outcome indicator	% of young people aged 15-24 reporting the use of a condom the last time they had sex with a non-regular sexual partner							Baselines			
								Value	Year		
								men 38.8%, women 16.7%	2006		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target			men >38.8% , women >16.7%								
Result											

Outcome indicator	% of orphaned children compared to non-orphaned children aged 10-14 who are currently attending school							Baselines			
								Value	Year		
								OESD 45.4% , NO OESD 46.7%	2006		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target			OESD >45.4%								
Result											

Outcome indicator	% of people expressing accepting attitudes towards PLWHA, of all people surveyed aged 15-49							Baselines			
								Value	Year		
								Men 88.7%, women 72%	2006		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target			Men >88.7%, women >72%								
Result											

Outcome indicator	Percentage of sex workers saying they used a condom with their most recent clients							Baselines			
								Value	Year		
								87% with their clients and 54% with their boyfriends	2007		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Target			90%/60%								
Result											

2.2. Programmatic Performance

2.2.1. Reporting Periods

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
N/A	02.Nov.09 31.Dec.09	01.Jan.10 31.Mar.10	01.Apr.10 30.Jun.10	01.Jul.10 30.Sep.10	01.Oct.10 31.Dec.10	01.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 31.Oct.11
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Nov.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	01.Jan.13 31.Mar.13	01.Apr.13 30.Jun.13	01.Jul.13 30.Sep.13
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
N/A	01.Oct.13 31.Dec.13	01.Jan.14 31.Mar.14	01.Apr.14 30.Jun.14	01.Jul.14 30.Sep.14	01.Oct.14 31.Dec.14	01.Jan.15 31.Mar.15	01.Apr.15 30.Jun.15	01.Jul.15 30.Sep.15
	Period 25	Period 26	Period 27	Period 28	Period 29	Period 30	Period 31	Period 32
N/A	01.Oct.15 31.Dec.15	01.Jan.16 31.Mar.16	01.Apr.16 30.Jun.16	01.Jul.16 30.Sep.16	01.Oct.16 31.Dec.16	01.Jan.17 31.Mar.17	01.Apr.17 30.Jun.17	01.Jul.17 30.Sep.17
	Period 33	Period 34	Period 35	Period 36	Period 37	Period 38	Period 39	Period 40
N/A	01.Oct.17 31.Dec.17	01.Jan.18 31.Mar.18	01.Apr.18 30.Jun.18	01.Jul.18 30.Sep.18	01.Oct.18 31.Dec.18	01.Jan.19 31.Mar.19	01.Apr.19 30.Jun.19	01.Jul.19 30.Sep.19

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - Intensify, diversify and improve prevention services available nationwide, particularly for vulnerable and at-risk populations

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Prevention: Behavioral Change Communication - Mass Media

Indicator 1.1 - IEC materials on HIV/AIDS broadcast (number of commercials produced on TV stations)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year												
Level 0-Process/Activity Indicator	47	2007							N					N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Target	0	4	8	12	16	20	23	23						
Result														

Indicator 1.2 - (Number and % of) vulnerable people reached by HIV prevention programs

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year												
Level 3-People reached	573060	2007							N					N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Target	503,480	937,380	1,119,540	1,301,700	1,483,860	1,666,020	1,848,180	2,282,080						
Result														

Prevention: Condom Distribution

Indicator 1.3 - Number of condoms distributed by community organizations

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year												
Level 0-Process/Activity Indicator	125024	2007							N					N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Target	268,800	403,200	806,400	1,209,600	1,612,800	403,200	806,400	1,344,000						
Result														

Indicator 1.4 - Number of people who received testing and counseling services for HIV and received their test results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year												
Level 3-People reached									N					N
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Target	5,833	8,750	17,500	26,250	35,000	8,750	17,500	29,167						
Result														

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Objective 3 - Strengthen the nationwide offering of long-lasting care/support/assistance services for all those in need

Care and Support: Care and support for the chronically ill

Indicator 3.1 - Number of functional regional RMAP+ units (coordination regional du reseau PVVIH)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year			N		N					
Level 2-Service Points supported	1	2007										
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	4	6	6	6	6	6	6	6	6			
Result												

Indicator 3.2 - Affected and infected OVC and children under 17, whose household received free basic external support to care for the child (number and %)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year			N		N					
Level 3-People reached	2500	2700										
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	500	500	1,000	1,000	1,500	1,500	2,000	2,735				
Result												

2.2.3. Cumulative Progress To Date

Reporting not due yet

Objective 1	Intensify, diversify and improve prevention services available nationwide, particularly for vulnerable and at-risk populations
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SDA	Prevention: Behavioral Change Communication - Mass Media
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Indicator 1.1 - IEC materials on HIV/AIDS broadcast (number of commercials produced on TV stations)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	N/A		N/A	Not Found						Cannot Calculate

Indicator 1.2 - (Number and % of) vulnerable people reached by HIV prevention programs

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	1	503,480	N/A	Not Found						0%

SDA	Prevention: Condom Distribution
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Indicator 1.3 - Number of condoms distributed by community organizations

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	1	268,800	N/A	Not Found						0%

Indicator 1.4 - Number of people who received testing and counseling services for HIV and received their test results

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	1	5,833	N/A	Not Found						0%

Objective 3	Strengthen the nationwide offering of long-lasting care/support/assistance services for all those in need
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SDA	Care and Support: Care and support for the chronically ill
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Indicator 3.1 - Number of functional regional RMAP+ units (coordination regional du reseau PVVIH)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	1	4	N/A	Not Found						0%

Indicator 3.2 - Affected and infected OVC and children under 17, whose household received free basic external support to care for the child (number and %)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	1	500	N/A	Not Found						0%

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	0 months	Grant Amount	9,449,430 €
% Time Elapsed (as of end date of the latest PU)	0%	% disbursed by TGF (to date)	31%
Time Remaining (as of end date of the latest PU)	0 months	Disbursed by TGF (to date)	2,970,575 €
Expenditures Rate (as of end date of the latest PU)	0%	Funds Remaining (to date)	6,478,855 €

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:	02.Nov.09	01.Jan.10	01.Apr.10	01.Jul.10	01.Oct.10	01.Jan.11	01.Apr.11	01.Jul.11
Period Covered To:	31.Dec.09	31.Mar.10	30.Jun.10	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11	31.Oct.11
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	1,548,560	2,970,575	3,856,617	4,791,729	6,194,108	7,179,317	8,105,171	9,449,431
Summary Period Budget:	1,548,560	1,422,015	886,042	935,112	1,402,379	985,209	925,854	1,344,260

Expenditure Categories

Program Activities

Implementing Entities

- Comments and additional information

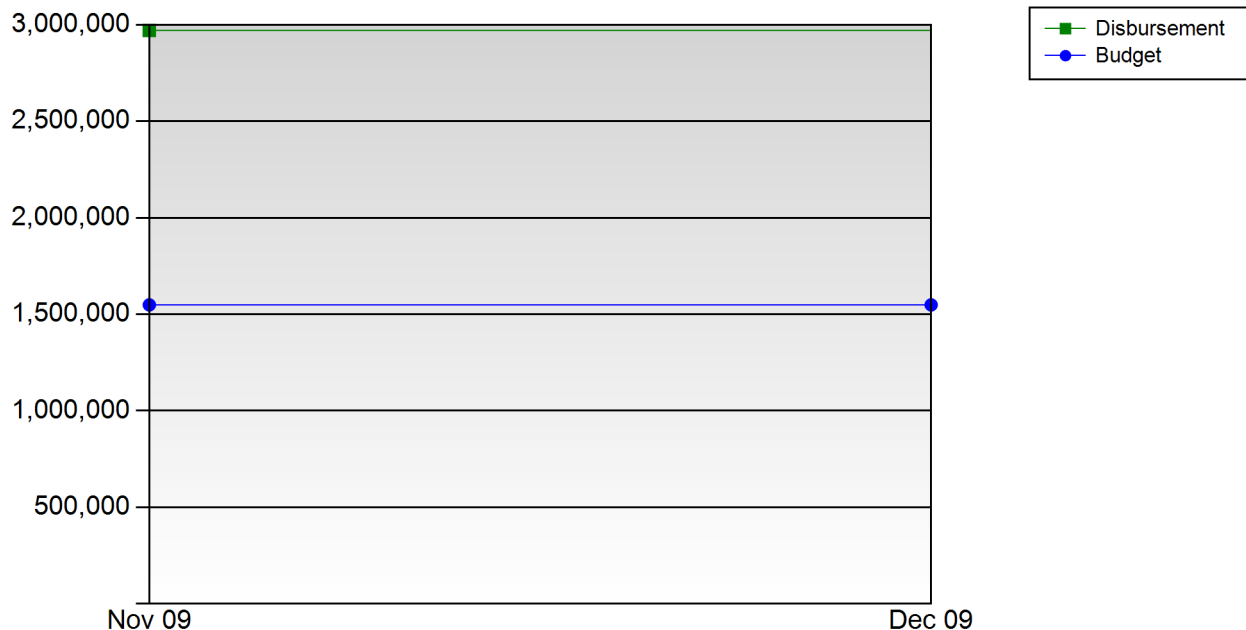
2.3.3. Program Expenditures

Period PU:	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
1. Total actual expenditures vs. budget					
1a. PR's Total expenditure					
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

MAL-809-G07-H

Last Updated on: 01 December 2009



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

Date Received		Expected Date	30.Jun.11
Period Covered From		To	

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				1	02.Nov.09 - 31.Mar.10	2,970,575	2,970,575	€ 2,970,575	27 Nov 2009	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement					
first disbursement to start the implementation of activities.					N/A					

2.5. Contextual Information

Title	Explanatory Notes

Time-bound Actions	
Issues	Description

