

A world map is centered in the upper half of the slide, rendered in a golden-yellow color. Above the map, two circular icons containing upward-pointing arrows are positioned on either side. The background features a large, faint, golden-yellow globe with latitude and longitude lines, and a gradient from light yellow at the top to a darker orange at the bottom.

Grant Structure, Budget, Communication and Coordination

South Asia Regional GFATM Stakeholders Consultation
Bangkok, Thailand
26 – 28 April, 2010



Outline

- GF Architecture and Grant Process
- Regional Structure and Partnership Coordination
- Communications
- Budget

Proposals Process: Overview

 Board: Call for Proposals

 Secretariat: Eligibility Screening

 TRP: Technical Review

1 - Recommended

2 - Rec. Minor changes

3 - Re-submission

4 - Rejected

Board Approval

CCM: TRP clarifications (as required)

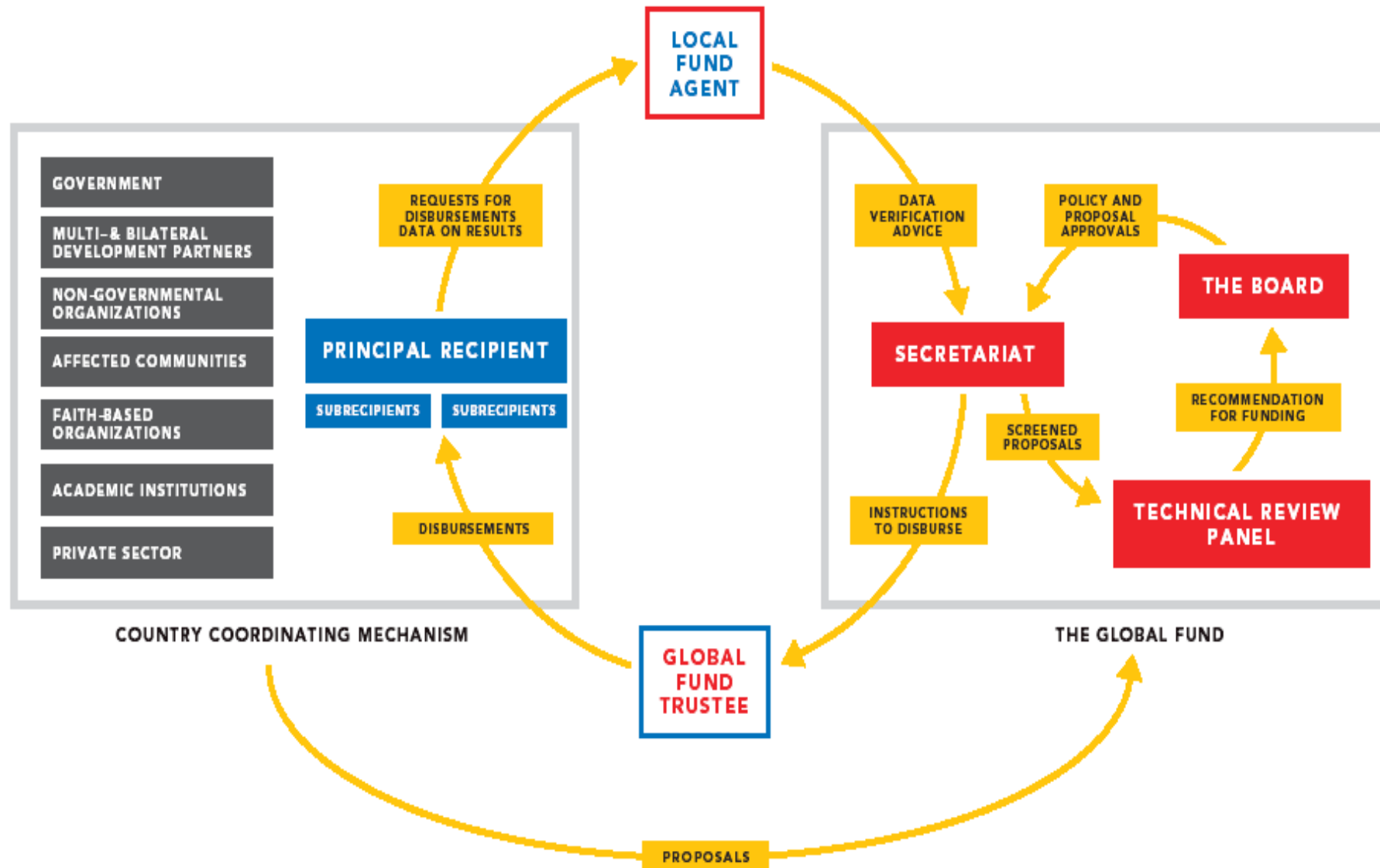
PR: Grant Agreement Negotiations

Signature & First Disbursement

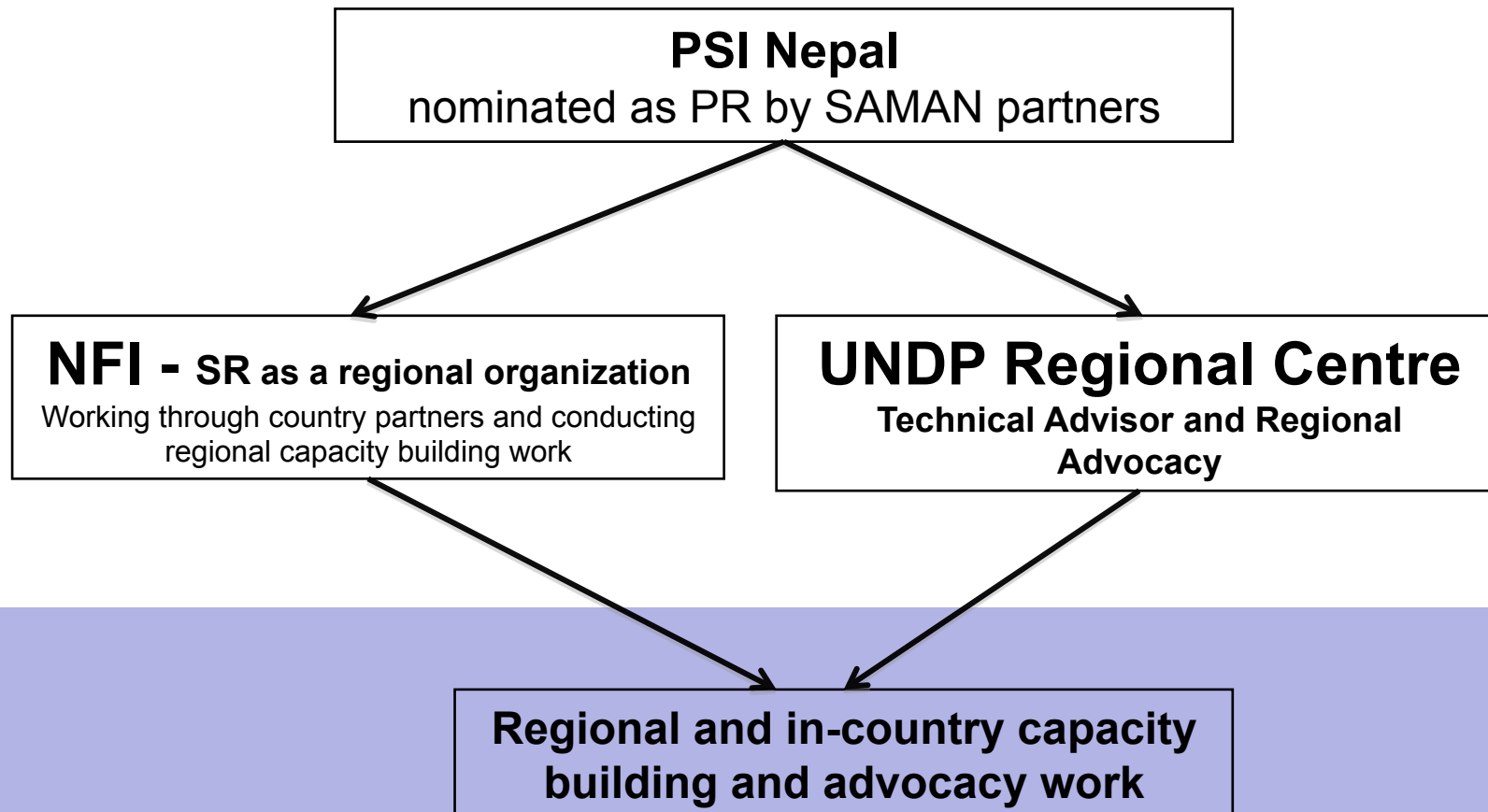
Phase 2: Extension of initial 2 yr Funding

The Global Fund Architecture and Grant Process

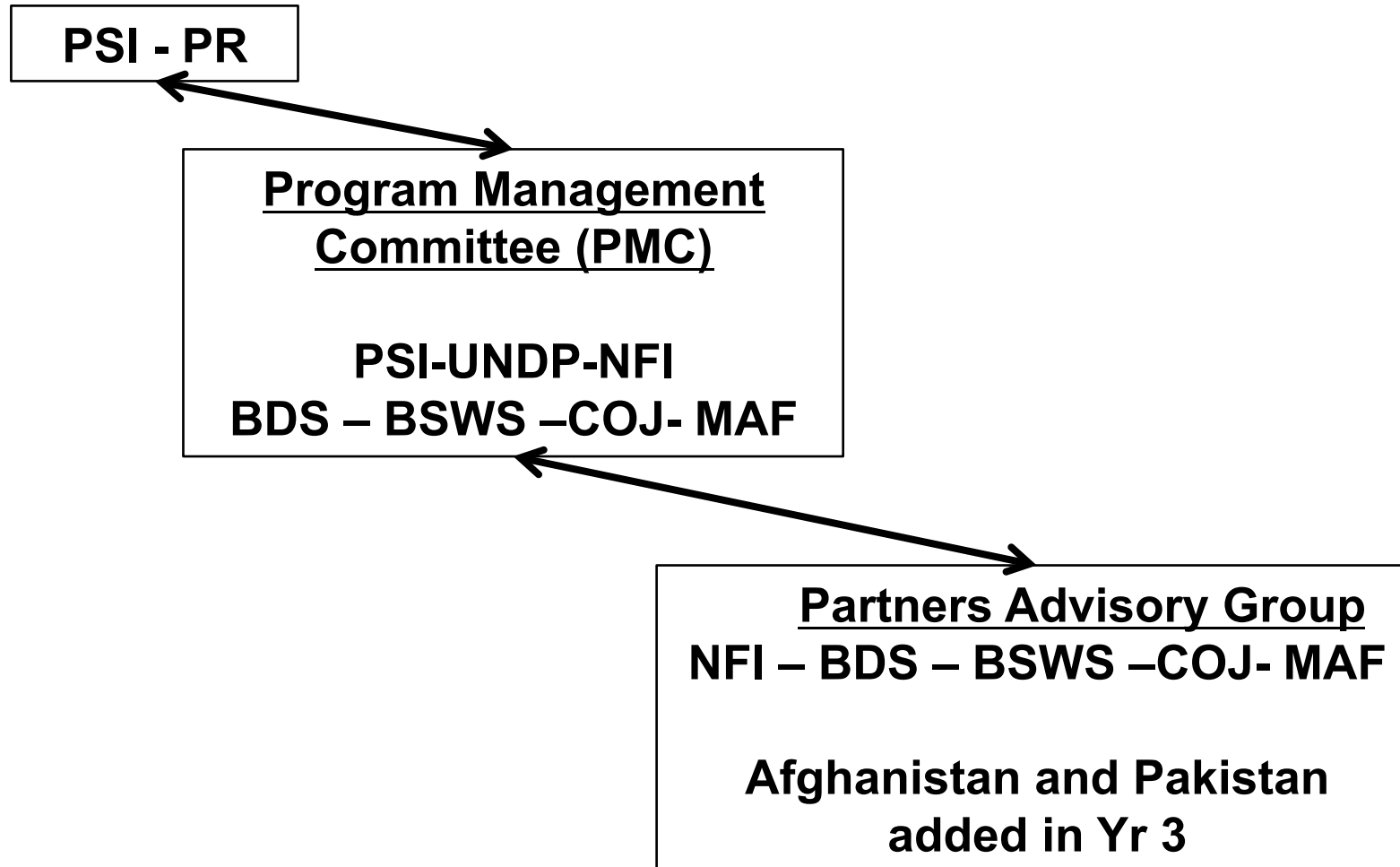
Portfolio Management



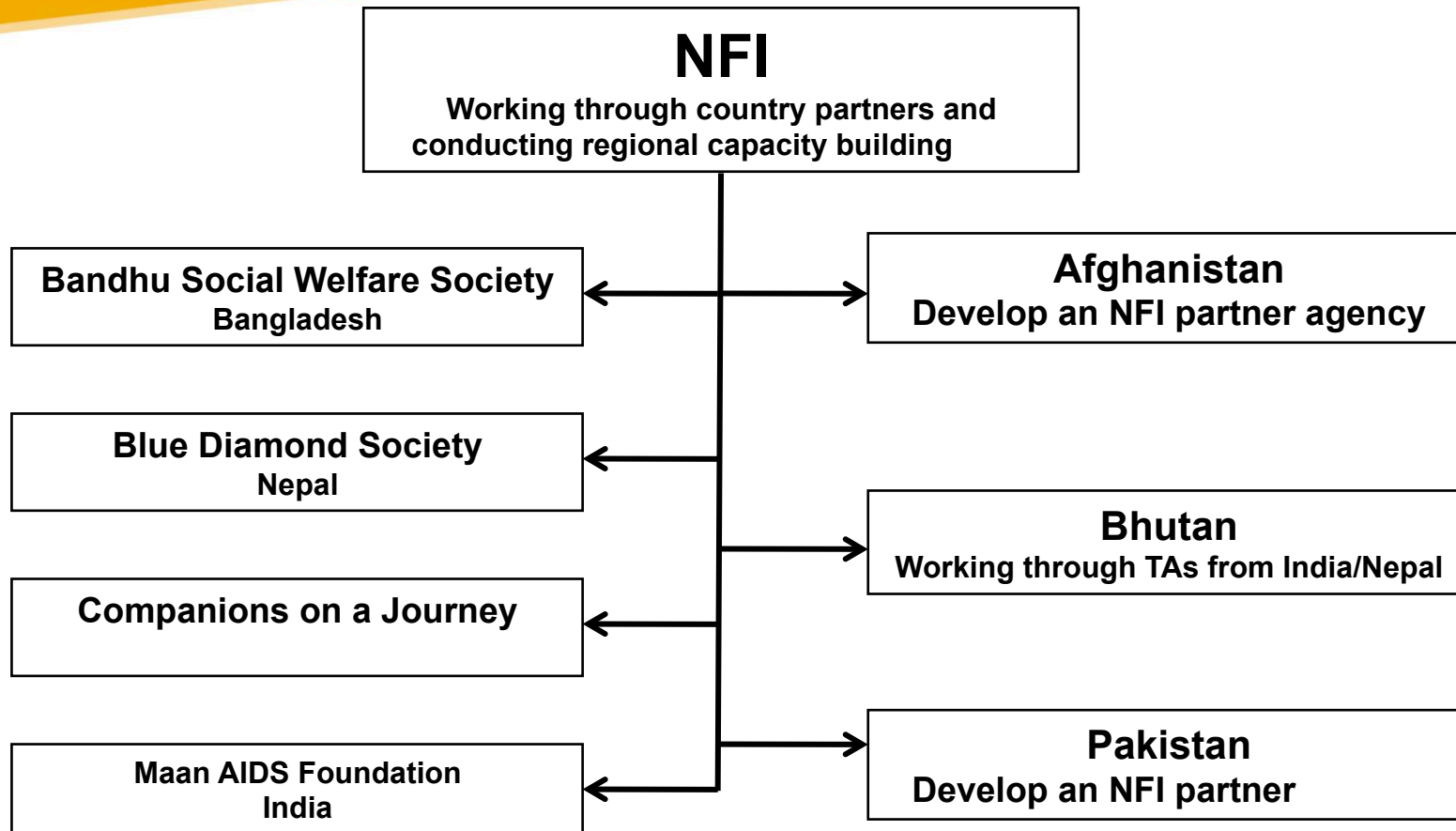
Regional structure



Partnership coordination



Country-level Presence



Program Management Committee

- All internal communication and concerns should go through the PMC
- Main coordinating mechanism
- Venue to hear and address concerns
- United response to GF issues

External Communications

- PR, with input from the PMC, will be the point of contact for the Global Fund & LFA
- CCMs and other external partners will remain updated via a variety of mechanisms to be discussed tomorrow
- In-country media communications regarding the Global Fund award should, where possible, be reviewed and cleared by the PMC which will bring in other concerned parties as appropriate

Mechanisms and Venues for Coordination

- Biannual coordination meetings with SR/TA (to include SSRs once a year) – PMC
- South Asia Regional Consultation Meeting (years 2 & 4)
- National, Regional and Global Conference participation
- Regional Update and Consultation meeting with CCMs (biannually - three more to go in first two-years)
- Regional exposure trips and study tours (Pakistan/ Afghanistan)
- In-country consultation meetings
- Development and dissemination of strategic information

Budget Overview


- 5-yr program with original budget of \$45m
 - Two phases
- In grant negotiation for Phase I
 - 2 years
 - US\$ 16.48m
- Phase I Assessment and Phase II application
 - 18-24 months into Phase I

2-YR Budget Summary by Country

Country	Direct	Regional Support NFI/UNDP/PSI	TOTAL (USD)
Afghanistan	1.22 million	1.97 million	\$3.19 million
Bangladesh	0.644 million	1.45 million	\$2.09 million
Bhutan	0.098 million	1.20 million	\$1.30 million
India	0.365 million	1.64 million	\$2.01 million
Nepal	0.362 million	1.27 million	\$1.63 million
Pakistan	2.44 million	2.20 million	\$4.64 million
Sri Lanka	0.373 million	1.25 million	\$1.62 million
Total	USD 5.50 million	USD 10.98 million	\$16.48 million

2-YR Budget by Objective

OBJECTIVE	YEAR 1	YEAR 2	TOTAL (USD)
Objective #1: To improve the delivery of HIV related services for MSM and TG across South Asia	6,600,000	7,980,000	14,580,000
Objective #2: To improve MSM/TG HIV policy environment across South Asia	514,000	357,000	871,000
Objective #3: To improve strategic knowledge on MSM, TG and HIV issues across South Asia	488,000	543,000	1,031,000
TOTAL	7.60 million	8.88 million	16.48 million



THANK YOU – QUESTIONS?