

TRP Clarifications Final Approval Form; Round 6

Proposal Name	Towards Universal Access to HIV/AIDS Prevention, Treatment, Care and Social Support for Vulnerable and Underserved Population
Country	Romania
Applicant	National Country Coordinating Mechanism
Component	HIV/AIDS
TRP Recommendation	Category 2
Original Budget Year 1	€ 3,546,703
Original Budget Year 2	€ 2,921,807
Total Budget Requested (Year 1 - 2)	€ 6,468,510 (two years)
Total Budget Requested (Year 1 - 5)	€ 9,091,696 (five years)

Having received satisfactory responses to the issues raised by the TRP (as listed in Annex 1) in the clarification process, we now approve the proposal on the following basis:

A. Two Year Grant Agreement

A1. Approved Grant Ceiling

	Yr 1	Yr 2	Total Yr 1 - 2
Original Proposal	€ 3,546,703	€ 2,921,807	€ 6,468,510
As now approved	€ 3,629,879	€ 2,974,081	€ 6,603,960

A2. Budget Adjustment Yrs 1 - 2

If the upper ceiling for the 2 year budget amount is different than the Original Proposal budget for years 1 and 2, please advise on the nature of the specific adjustments made, so that they can be taken into account in grant negotiation.

[Where relevant please provide necessary details]

The TRP suggested removing the budget for Year 4 and 5 of a total of € 249,920. The CCM provided explanations, which were approved by the TRP to re-allocate some of these funds to Year 1-3 to enhance Advocacy effort for increased Domestic Funding.

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This means that the budget for Year 1-2 has been increased by € 135,450 (€ 83,176 for Year 1 and € 52,274 for Year 2).

B. Full Upper Ceiling Proposal Amount

B1. Approved Full Term Upper Ceiling Proposal Amount

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total Yr 1-5
Original Proposal	€ 3,546,703	€ 2,921,807	€ 2,373,266	€ 125,490	€ 124,430	€ 9,091,696
As now approved	€ 3,629,879	€ 2,974,081	€ 2,344,342			€ 8,948,302

B2. Budget Adjustments Yrs 3 – 5

If in addition to any budget adjustments for Yrs 1 and 2, adjustments are also proposed by the TRP for Phase 2 years (Yrs 3, 4 and 5), please advise on the nature of such adjustments.

Following the explanation provided above in section A, the budget for Year 3 has been increased by € 91,076.

Following the TRP suggestion of removing the drug household survey, the budget for Year 3 has been reduced by 120.000.

C. Changes to Indicators and Targets

If any adjustments are made during the clarification process or any further adjustments are required by the TRP for indicators and/or targets, please provide details on such adjustments.

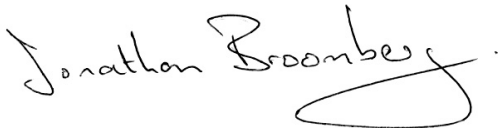
The revised Attachment A “Targets and Indicators table” have been submitted by the CCM. Indicators have been changed to reflect only the 3 years of the grant. 2 indicators (MSM reporting condom use, Prisoners reporting Condom use) have been changed following TRP suggestions. The number of indicators for “care and support for the chronically ill has been reduced to 5 as suggested by the TRP. The indicators will instead be included in the M&E Plan.

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D. Any conditions or considerations:

- (a) any conditions that the TRP requires to be fulfilled prior to funding; and**
- (b) any other matters the TRP wish to draw to the attention of the Secretariat to consider during grant negotiation.**

Approved on behalf of the TRP by



TRP Chair and/or Vice Chair

11.01.2007
Date

Annex 1

Issues raised by the TRP as indicated in the TRP Review Form

Weaknesses:

- *5 year budget is submitted for 3 years of program activities. Final 2 years of budget are for maintaining activities of PR and CCM only (i.e. no program costs): proposal does not adequately justify payments to PR for Years 4 and 5.*
- *Household drug survey (appears to cost about € 20,000) is unnecessary as an activity to address HIV.*
- *Some indicators require minor changes.*

Specific issues to be clarified or adjusted:

1. *Remove budget for final 2 years*
2. *Remove activity of and budget for household drug survey*
3. *Please amend indicators:*
 - *All indicators for 3 years only*
 - *% of MSM reporting condom use at last anal sex with non-regular partner: delete "with non-regular partner"*
 - *% of prisoners who report consistent condom use with all partners: delete "consistent"*
 - *Reduce number of indicators for "care and support for the chronically ill: suggestion is to remove all except for the first 2 and last 3.*