|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS***And baseline, indicators including annual targets* | **PLANNED ACTIVITIES***List activity results and associated actions*  | **TIMEFRAME** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |
| Y1 | Y2 | Y3 | Funding Source | Budget Description | Amount |
| Output 1- Prevention Program for MSM & Trans*Baseline: 13% (2013)**Indicators:* Percentage of MSM that have received an HIV test during the reporting period and know their results*Targets: YR1-18.1%**YR2-21.6%**YR3-26.7%**Related CP outcome:*  *To halt the spread of HIV and HIV/TB coinfections among MSM and other males at risk (sexually active men ages 19-49 years) with a focus on Belize, Stann Creek and Cayo districts* | **ACTIVITIY 1.1 Behavioural change as part of programs for MSM & Trans**- BL1-Consultancy to develop standardized target group-sensitive prevention package. This includes risk reduction messages and social marketing & communication strategy. The Prevention package will target key affected populations in BZ, SC and CY districts- BL2-Sensitization of response actors at district level in the elements of the district social marketing and communication strategy- BL4-Printing of the outreach materials -manuals - BL5-Technical training for the outreach persons (SR officers; CHWs at community level in BZ, SC and CY districts) in the content and use of the standardized package developed in Budget Line 1 above - BL6-Delivery of standardized package of HIV Testing & Risk Reduction outreach activities to MSM. The activity includes the cost of transport and communication of outreach workers. | xXXX | XX | X | NACNACUNDPNACBFLA | GF |  | 26,2523,00010,00010,50062,900 |
| **ACTIVITY 1.2 HIV testing and counselling as part of programs for MSM & TGs** - BL7-Delivery of standardized package of HIV Testing & Risk Reduction outreach activities to MSM. The activity covers the cost of testing and STI services provided by the sub-recipient when an MSM is referred to the sub-recipient. - BL8-Delivery of standardized package of HIV Testing & Risk Reduction outreach activities to MSM. This budget line activity refers to the contribution paid by UNDP to Sub-Recipient salaries as part of the overall outreach strategies for MSM. - BL9-Training for health Providers on the PAHO blueprint to improve the training of providers in MSM themes. - BL10-1 National Consultant hired to adapt, design and facilitate the training for health Providers on the PAHO blueprint - BL11-Self-empowerment and counselling sessions in the BZ, SC and CY districts - BL12-Enabling of existing health facilities to provide KAP friendly spaces in BZ, SC and CY district. - BL89-Study on barriers to early testing | XXXXXXX | XXXX | XXXXX | BFLABFLAMOHMOHMOHMOHUNDP | GF |  | 68,00012,30618,9003,50052,88021,0006,250 |
| **ACTIVITY 1.3. Condoms as part of programs for MSM and TGs**-- BL88 – Lubricants- BL91 –Lubricants-PSM costs | xx | xx | xx | UNDPUNDP | GF |  | 8,968.661,438.38 |
| **ACTIVITY 1.4 Other interventions for MSM and TGs**- BL13-Coordinator Cost to improve the National Prevention Programme interventions in BZ, SC and CY districts, including management of database related to testing of key affected populations- BL14-Coordinator Lap top, docking station and printer - BL15-Institutional strengthening for 2 selected SRs -details in Assumptions other | XX | XX | X | NACNACCSO | GF |  | 41,6342,2907,500 |
| Output 2- Prevention Programs for other vulnerable population*Baseline: 11.6% (2014)**Indicators:*  Percentage of other vulnerable populations that have received an HIV test during the reporting period and know their results*Targets: YR1-17.1%**YR2-22.9%**YR3-26.7%**Related CP outcome:*  *To halt the spread of HIV and HIV/TB coinfections among MSM and other males at risk (sexually active men ages 19-49 years) with a focus on Belize, Stann Creek and Cayo districts* | **ACTIVITY 2.1 Behavioural change as part of programs for other vulnerable population**- BL3-Airing of district-tailored social communication products targeting vulnerable males at risk (advocacy to improve health seeking behaviour and risk reduction- including HIV testing)-Activity action |  | x | x | NAC | GF |  | 25,515 |
| Output 3- HIV Treatment, Care and Support*Baseline: 40.8% (2014)**Indicators:*  Percentage of adults and children currently receiving antiretroviral therapy among all adults and children living with HIV*Targets: YR1-42%**YR2-45%**YR3-48%**Related CP outcome:*  *To halt the spread of HIV and HIV/TB coinfections among MSM and other males at risk (sexually active men ages 19-49 years) with a focus on Belize, Stann Creek and Cayo districts* | **ACTIVITIY 3.1 Treatment Adherence**- BL26-Develop the national HIV Treatment Adherence Strategy- BL27-Printing of the National Adherence Guidelines-pocket book for health workers - BL28-Socialization & Sensitization of service providers on the Adherence strategy- BL29-Recruitment of One HIV adherence/case manager for each district BZ, SC and CY, one case manager for HnH- BL30-Provision of Nutritional Support packages- BL75-Study on Barriers to Adherence  | XXXX | XXXX | XXX | MOHMOHMOHMOH/HnHHnHMOH | GF |  | 15,64015,0007,686168,672137,70020,000 |
| **ACTIVITIY 3.2 Other Intervention for Treatment** - BL39-Revision of the national HIV/AIDS treatment guidelines  | X |  |  | MOH | GF |  | 9,375 |
| Output 4- TB, Care and Prevention*Baseline: Dots1a-72 (2014)**Dots1b-33 (2014)**Dots2a-59.7% (2013)**Dots2b-54.5% (2013)**Indicators:*  DOTS-1a: Number of notified cases of all forms of TB - bacteriologically confirmed plus clinically diagnosed, new and relapsesDOTS-1b: Number of notified cases of bacteriologically confirmed TB, new and relapsesDOTS-2a: Percentage of TB cases, all forms, bacteriologically confirmed plus clinically diagnosed, successfully treated (cured plus treatment completed) among all new TB cases registered for treatment during a specified periodDOTS-2b: Percentage of bacteriologically confirmed TB cases successfully treated (cured plus completed treatment) among the bacteriologically confirmed TB cases registered during a specified period*Targets: Y1,Y2,Y3* *Dots1a-49,54,49**Dots1b-32,41,41**Dots 2a-60,70,86**Dots 2b-55,70,85**Related CP outcome:*  *To halt the spread of HIV and HIV/TB coinfections among MSM and other males at risk (sexually active men ages 19-49 years) with a focus on Belize, Stann Creek and Cayo districts* | **ACTIVITIY 4.1 Case Detection and Diagnosis**- BL48-Butane gas cylinders with pressure reducers; -BL55-Hiring of one Program Assistant to support the consolidation and expansion of the current MOH TB & TB/HIV response-BL56-Lap top with docking station & printer-BL57-Basic fuchsin powder 100g bottle ; Methylene blue powder 100g bottle; Phenol crystals; Ethyl Alcohol 5 gallon bottle; -BL58-Beaker, PP 1L; Disposable lab gowns; Cylinder, measuring glass, 0.5 L; Cylinder, measuring glass, 0.25 L; Glassware brush; Lens Cleaning Tissue; Test tube brushes 10.5inches; Spigots; Wash bottles, LSDE 250ml; Optical Lens cleaner; Slides; Phenol crystals; Chemical Splash Goggles; Economical Brushes for Test tubes; Brushes for Flasks; -BL59-LED Microscopy; Binocular Light Microscope; Teaching Microscopes; -BL60-Forceps ; Slide Stand (Staining rack); Distiller; Magnetic stirrer (heat and magnetic); Rectangular Carboys with spigots; Microscope slide box; Microslide Storage Cabinet and base with legs; Timer (with alarm); Analytical balance with draft shield; Stirring rod, 8 x 50 mm; Ice coolers;  -BL61-Procurement of laboratory supplies PSM costs  | XXXXXXXX | XXXXX | XXXXX | MOHMOHMOHMOHMOHMOHMOHMOH | GF |  | 1,14853,5862,2902,43034,373.7547,940102,217.6030,097.60 |
| **ACTIVITIY 4.2 Treatment**- BL53-Procurement of 2 vehicles for TB TB/HIV & MDRTB, contact tracing & lost2follow-up & retreatment program's community outreach for community training & supervision - BL54-Recruitment of 2 TB adherence & compliance monitors | XX | X | X | MOHMOH | GF |  | 79,31084,336 |
| **ACTIVITIY 4.3 Community TB Care Delivery**- BL62-Mobility for CHW (Bicycle)- BL63-Stipends to support Community Management of DOTS. Stipends provided to 25 community health workers who are working with TB patients.  - BL64-Conditional Cash Transfer tied to DOTs encounters | xXX | XX | XX | MOHMOHMHDST |  |  | 5,00018,000115,140 |
| **ACTIVITIY 4.4 Engaging all care providers**- BL66-Revision of the National TB guidelines and Development of SOPs (refer for assumptions other for details)- BL67-Printing of the revised norms, SOPs and procedures relevant to TB- BL68-Tuberculosis Training of Trainers (ToT) Program - BL69-Training of Health Care workers-regional training- BL70-TB Training for Rural Health Nurses- BL71-TB Training for Community Health Workers (CHWs) - BL72-TB Training of Laboratory Technicians (ToT)- BL73-TB Training of Laboratory Technologist (Sputum Microscopy) - BL74-TB Training of laboratory Technicians (Gene Expert) | xXXXXXXXX | XXXXX | XXXXXX | MOHMOHMOHMOHMOHMOHMOHMOHMOH | GF |  | 24,22025,00066,00067,95025,064.9052,762.5024,40041,2509,562.50 |
| **ACTIVITIY 4.5 Key Affected Population**- BL65-Consultancy to develop new / innovative strategies for TB diagnosis and treatment for migrant workers( details in Assumptions other) | X | X | X | MOH | GF |  | 26,570 |
|  |  |  |  |  |  |  |  |
| Output 5- TB/HIV*Baseline: None available**Indicators:*  TB/HIV-3: Percentage of HIV-positive patients who were screened for TB in HIV care or treatment settings*Targets: YR1-N/A**YR2-Baseline establish**YR3-TBD**Related CP outcome:*  *To halt the spread of HIV and HIV/TB coinfections among MSM and other males at risk (sexually active men ages 19-49 years) with a focus on Belize, Stann Creek and Cayo districts* | **ACTIVITIY 5.1 Engaging all care providers**- BL50-Gene Expert Warranty | X | X | X | MOH | GF |  | 8,700 |
| **ACTIVITIY 5.2 TB/HIV Collaborative intervention**- BL51-Review Nat'l Infection Control Manual to include TB infection control measures-BL52-Gene X-pert Technical Assistance | xx |  |  | MOHMOH | GF |  | 3,5002,110 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Output 6- MDR-TB*Baseline: MDR TB1- 0%**MDR TB2-0**Indicators:*  MDR TB-1: Percentage of previously treated TB patients receiving DST (bacteriologically positive cases only)MDR TB-2: Number of bacteriologically confirmed, drug resistant TB cases (RR-TB and/or MDR-TB) notified *Targets: Y1,Y2,Y3**MDR TB1-25%, 50%, 75%**MDR TB2-2,3,5**Related CP outcome:*  *To halt the spread of HIV and HIV/TB coinfections among MSM and other males at risk (sexually active men ages 19-49 years) with a focus on Belize, Stann Creek and Cayo districts* | **ACTIVITIY 6.1 Case Detection and Diagnosis-MDR-TB**- BL46-GeneXpert 4 module; Xpert Calibration Kit\*; Xpert MTB/RIF Assay ; - BL47-N95 Mask;  - BL49-Gene expert Freight and insurance costs (Health products) |  xXX | xXX | xXX | MOHMOHMOH | GF |  | 43,6009907,134.80 |
| Output 7- Removing Legal Barriers to Access  | **ACTIVITIY 7.1 Training on rights for Officials, Health Workers and Police**-BL16-Deliver training (using RSDU-PANCAP toolkits) to targeted professionals in key sectors (incl facility & community based health sector) that are relevant to key target populations- BL19-Consultancy to pass PANCAP anti-discrimination legislation  | XX | X | X | NACNAC | GF |  | 23,90412,000 |
| **ACTIVITIY 7.2 Community-based monitoring on legal rights**-BL17-Instiutional strengthening for a selected entity to set up and manage National System for monitoring of and reporting on discrimination cases for onward sharing with Ombudsman and relevant UN bodies. -BL22-Innovative community-led advocacy and communication projects | XX | xX | XX | CSOCSO | GF |  | 60,00054,000 |
| **ACTIVITIY 7.3 Policy advocacy on legal rights**-BL20-Advocacy session for key target audiences to pass the model anti-discrimination legislation and monitor anti-stigma & discrimination policies implementation-BL21-Capacity building support to Trans In Action (TIA) to increase among the key Trans front persons and wider Trans community the knowledge about the fundamental rights of TG and public advocacy skills/ -BL24-International visit for exchange on experiences with legal bottlenecks for key populations-BL 24-International visit for exchange on experiences with legal bottlenecks for key populations-BL25-Stigma Index Survey  | XXXX | Xx | Xx | NACUNDPUNDPCSO | GF |  | 63,0006,95014,68825,000 |
| **ACTIVITIY 7.4 Legal and Policy environment assessment and law reform**- BL23-Policy analysis on the regulatory framework provisions that penalize health-care providers for working with underage youth(younger than 18) | X |  |  | UNDP | GF |  | 9,000 |
| **ACTIVITIY 7.5 Other**- BL18-Roll out of anti-S&D campaign materials developed by GF Round 9 project: airing of Radio and TV Spots | X | X | X | UNDP | GF |  | 95,400 |
|  |  |  |  |  |  |  |  |
| Output 8- HSS and M&E | **ACTIVITIY 8.1 Routine Reporting**- BL31-Technical assistance to design and operationalize the framework for monitoring of the HIV prevention strategy -BL34-Techncial assistance to strengthen M& E and reporting capacities of TB and HIV (Epi) Program-BL36-1 International PAHO Consultant recruited to configure the TB data query tool in the BHIS -BL37-Train personnel on the new TB reporting tool -BL38-Procrement of IT equipment in hospitals to operate TB queries in BHIS-Cost of procurement of IT equipment in hospitals to operate TB queries in BHIS | XXXXX | X | X | NACMOHMOHMOHMOH | GF |  | 3,75045,6847,3108,237.5013,902 |
| **ACTIVITIY 8.2 Analysis, review and transparency**- BL32-Institutional strengthening to set up and manage systems for monitoring of and reporting on quality of service & compliance via client exit surveysBL35-Evaluation of TB and TB/HIV surveillance system BL42-HIV Study, national scope, on feasibility of HIV self- testing in Belize BL43-HIV NSP ReviewBL44-Size estimate and Profiling and mapping exercise of key target populations in BZ, SC and CY Districts to increase knowledge of key target groupsBL45-Conduct a Situation Analysis of TG population | XX | X | XXXX | MOHMOHMOHNACNACCSO | GF |  | 50,00019,2408,42014,985100,0003,750 |
| **ACTIVITIY 8.3 Administrative and Finance Data Sources**- BL40-National AIDS Spending Assessment (NASA) as component of the M&E Plan to the Nat'l HIV Strategic Plan - BL41-Support to NHA to strengthen capacity for management and reporting of HIV and TB-related detailed and aggregated financial data | X | X |  | NACMOH | GF |  | 9,99028,880 |
| **ACTIVITIY 8.4 Surveys**- BL33-HIV NSP M&E Plan: Study on Cost Analysis of treatment as prevention | X |  |  | NAC | GF |  | 25,000 |
|  |  |  |  |  |  |  |  |
| Output 9- HSS PSM  | **ACTIVITIY 9.1 Operationalization of PSM System**- BL A situational analysis of existing Supply Chain Management practices and identify gaps and potential bottlenecks leading to recurrent stock outs including budgetary issues and to develop the appropriated procurement strategy |  |  |  |  |  |  |  |