

GENERAL GRANT INFORMATION

Country:	West Bank & Gaza
Disease:	HIV/AIDS
Grant Number:	PSE-700-G01-I4
Principal Recipient:	UNDP
Program Start Date:	1-Dec-2008
Currency:	USD

PROGRESS UPDATE

Progress Update - Reporting Period:	Cycle:	Quarter:	Number:
Progress Update - Period Covered:	12	1-Sep-2011	31-Dec-2011
Progress Update - Number:	12		

DISBURSEMENT REQUEST

Disbursement Request - Disbursement Period:	Cycle:	Quarter:	Number:
Disbursement Request - Period Covered:	12	1-Jan-2012	31-Mar-2012
Disbursement Request - Number:	12		

Section 1: Programmatic Progress

Note: The table below should contain those Impact/Outcome indicators that are (1) due for reporting during the current year of a grant and (2) those reporting on which is overdue from the previous periods.

A. Impact / Outcome	Indicator Description	Baseline (if applicable)		Year of Target	Intended Target	Report Due Date	Actual Result	Data Source of Results	Comments on results on Impact/Outcome indicators and data sources, and any other comments
		Value	Year						
Impact	Percentage of young women and men aged 15-24 who are HIV infected	<1%	2010	2013	<1%	-	-	Other (type as appropriate)	Normally, this indicator would be measured through a national sentinel surveillance system, focusing on antenatal care information. This system is not available on a national level in the light of the very low HIV prevalence and incidence. Case reporting takes place as part of the monthly health reporting system. This indicator is perceived not to be suitable for the opI context. There is no HIV+ case aged 15-24 years old currently alive in the opI.
Impact	Percentage of adults and children with HIV still alive 12 months after initiation of antiretroviral therapy	100%	2010	2013	85%	-	-	Clinical cohort follow-up studies	From the ART register and patient records, all patients on treatment since 12 months are still alive. At the time of writing the present report (November 2011) there are currently 17 patients under ART (ten in the West Bank and seven in Gaza. One child in Gaza is included among these numbers.
Outcome	Percentage of injecting drug users who have adopted behaviours that reduce transmission of HIV	5%	2010	2013	25%	-	-	BSS (Behavioral and Surveillance Survey)	The BSS survey was conducted in Year 2. The final report with the results is available. The national dissemination workshop took place on 28th November 2010. This provided baseline data to be complemented with another BSS survey in Phase 2 to measure the impact of the interventions, focusing on injecting Drug Users - MAP/Panajel group selected for the purpose of the BSS survey.
Outcome	Percentage of young women and men aged 15-24 expressing accepting attitudes towards people living with HIV	20%	2010	2013	40%	-	-	Other (KAPB Survey)	Planned to be reported in Year 5.
Outcome	Percentage of young women and men aged 15-24 who exhibit 'comprehensive knowledge' about HIV transmission	9%	2010	2013	18%	-	-	Other (KAPB Survey)	Planned to be reported in Year 5.

Note: All programmatic indicators contained in the current Performance Framework should be listed, regardless of whether there are targets/indicators for the period covered by the Progress Update or whether the targets have been met in previous periods.

Objective No.	Indicator No.	Indicator Description	Tied To	Targets cumulative?	Top 10 Indicator?	Baseline (if applicable)		Intended Target to date	Actual Result to date	% achievement (Please calculate as appropriate)	Reasons for programmatic deviation from intended target and deviations from the related workplan activities
						Value	Year				
1	1.2.1	Number of IDU, youth and women peer educators trained	Current grant	Y-over program term	Yes - Top 10	N/A	N/A	N/A	160 (74 UNODC Q6 + 86 YPE 0 WPCI Total 160)	100%	No new education activities took place during Q12 as all activities were put on hold since May 2011 - the end of Phase 1 agreements. Furthermore, the Phase 2 agreement was signed in December 2011, and agreements with SRs were signed in January/February 2012.
1	1.2.2	Number of people reached through targeted HIV awareness raising and sensitization sessions	Current grant	Y-over program term	Yes - Top 10	N/A	N/A	5,000	4,782 (total achievements up to Q10)	96%	The NAC multi-district teams continued awareness raising activities on HIV and AIDS not through Global Fund money. As there was no active agreement since May 2011, all activities were put on hold. The Phase 2 agreement was signed in December 2011, and agreements with SRs were signed in January/February 2012. All condoms in the West Bank were distributed and details were reported previously.
1	1.3.1	Number of condoms distributed to most-at-risk populations for free	Current grant	Y-over program term	Yes - Top 10	204,220	2008-2010	300,000	Out of the 300,000 condoms purchased (with 2,400 extra condoms delivered as contingency), 160,000 were distributed in WB and 107,353 in Gaza (out of the 122,400 delivered). 287,383 - 96% total distributed out of purchased	96%	Random distribution for HIV/STI prevention is challenging as cultural barriers remain an obstacle. In order to improve condom distribution rate, it was sought to start distributing the remaining quantities to the Gynecologists at the private sector which started last quarter (Q11). It is worth mentioning that data consolidation vs a vs this indicator is challenging and time consuming. Data reporting up to the distribution to beneficiaries has been requested by the PR (and not only to service delivery facility). The present report includes such information.
1	1.4.1	Number of health and community workers trained in counseling and testing	Current grant	Y-over program term	Yes - Top 10	N/A	N/A	466	466 (125 WHO Q5 + 298 WHO Q6 + 29 WHO Q7 + 26 WHO Q9 + 18 WHO Q10)	100%	No new training took place during Q12 as all activities were put on hold since May 2011 - the end of Phase 1 agreements. Furthermore, the Phase 2 agreement was signed in December 2011, and agreements with SRs were signed in January/February 2012.
1	1.4.2	Number of people who receive HIV testing and counseling (including provision of the results)	Current grant	Y-over program term	Yes - Top 10	N/A	N/A	1,800	2,153 (809 Q7 + 211 Q8 + 398 Q10 + 473 Q11 + 281 Q12)	135%	During the reporting period, 281 people were HIV tested in the West Bank according to MoH reports. This brings the total number of people tested (using the VCT approach) and the rapid tests) to 2,153. It is worth mentioning that in December, 2012 there are no more test kits available at the health centers.
1	1.5.1	Number of health service providers trained in STI syndromic case management	Current grant	Y-over program term	Yes - Top 10	N/A	N/A	2,100	2,013 (114 Q4 + 312 NAC, 70 MOH, 20 PHMS Q5 + 1,079 UNFPA Q6 + 218 MOH Q7 + 200 MOH Q8)	96%	No new training took place during Q12 as all activities were put on hold since May 2011 - the end of Phase 1 agreements. Furthermore, the Phase 2 agreement was signed in December 2011, and agreements with SRs were signed in January/February 2012.
1	1.6.1	Number of health care workers trained in blood safety and universal precautions	Current grant	Y-over program term	Yes - Top 10	N/A	N/A	N/A	N/A	N/A	This is a new indicator that was introduced in Phase 2 PF and no activities have started since the Phase 2 agreement was only signed in December 2012.
2	2.1.1	Number of health care providers trained in advanced HIV care and treatment	Current grant	Y-over program term	Yes - Top 10	N/A	N/A	108	108 (20 WHO Q6 + 2 WHO Q7 + 5 WHO Q8 + 81 WHO Q10)	100%	No new training took place during Q12 as all activities were put on hold since May 2011 - the end of Phase 1 agreements. Furthermore, the Phase 2 agreement was signed in December 2011, and agreements with SRs were signed in January/February 2012.
2	2.1.2	Number of people with advanced HIV currently receiving anti-retroviral combination therapy	Current grant	N-not cumulative	Yes - Top 10	15	2007	15	18	120%	Up to Q12, a total of 18 PLWHA were alive in the QP and all of them are under ART (11 in WB and 7 in Gaza). The medicines were provided through Phase 1 funds. The PR is closely monitoring the ART stocks at HIV and AIDS clinic on monthly basis.
2	2.2.1	NO of people living with HIV provided with psychological or social support	GF and other donors	N-not cumulative	Yes - Top 10	0	2007	14	17	121%	According to the MoH, 17 patients out of the 18 PLWHA in WB and Gaza under ART treatment at the time of Period 12 were provided with psychological support through the monthly visits. The 18th patient is a young child who is not receiving formal psychological support but receives full attention by the well trained treating doctor in Gaza. A signed letter from the MoH confirming provision of psychosocial support to all patients was provided. A psychiatrist will be trained to follow patients during Phase 2 and will be available at the "AIDS clinic" in Ramallah. That psychiatrist will be leading with the treating doctor in Gaza upon completion of the specialized training on care and psychosocial support. Follow up was made by the PR to access patients' files (keeping confidentiality intact) or some form of tracked evidence: the NAC confirmed that only the treating doctor(s) is/are allowed to follow up their cases and who would provide psychological support and counseling as well as organize referrals should there be any need.

3	3.4.1	Number of CSO/NGOs receiving small grants for the implementation of HIV prevention and support services	GF and other donors	Y-over program term	No	N/A	N/A	20	22	110%	Developmental Association, SAWA, Aqebel Jaberi Women Center, The Culture and Free Thought Association, Al Madrasah and 13 CSOs It is worth mentioning that treatment services are only provided by the MoH (free of charge). "The Culture and Free Thought Association" and "Al Madrasah" have already included the provision of the agreed upon activities as per the signed contracts. The PR is closely following the progress of implementation and attending events/activities organized by these organizations. Furthermore, as part of the Civil Society Enhancement Strategy on HIV, the mapping of Civil Society Organizations working on HIV and AIDS was conducted and revised three times based on the various comments received from the partners and the national authorities. The final draft accepted by the PR was ready end of October 2011 and is pending national validation.
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* Indicator No. should correspond to the indicator number listed in the approved Performance Framework of the grant (1.1, 1.2, etc.)

C. Analysis of data quality and reporting issues

(1) This section should contain (1) a summary of issues related to data quality and reporting on programmatic indicators, and any relevant issues which are not covered in "Reasons for programmatic deviation," and (2) remedial actions that are underway or planned to address these issues.

1. The progress reports filed in by the SFRs do not always provide much detailed information. The PR continuously provides feedback to the SFRs on this issue and requests amendments and clarifications to the reports. The clarification process is then extensive and time consuming. This relates to financial updates as well and provision of financial supporting documents which are challenging at times to verify all expenditures.

2. The PR finds it difficult to enforce quality and training requirements. The PR does not have the mandate to ask for prior clearance of trainings to take place. Thus, reviews are limited most of the times to "post reviews" and informal feedback mechanisms in addition to feedback at the time of the events/supervision visit.

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	PSE-/708-G01-H		
Progress Update - Reporting Period:	Cycle:	Quarter	Number:
Progress Update - Period Covered:	Beginning Date:	1-Sep-2011	End Date:
Progress Update - Number:	12		31-Dec-2011

Section 2: Grant Management

A. PR COMMENTS ON THE FULFILLMENT OF CONDITIONS PRECEDENT AND/OR SPECIAL CONDITIONS UNDER THE GRANT AGREEMENT

1 Please include in this table the CP number as per Grant Agreement and full text of CPs and/or other special conditions due for fulfillment during this period or outstanding from previous periods.
 1 Some Special Conditions may apply to more than one period of grant implementation. Their fulfillment during one period does not automatically imply fulfillment in subsequent periods. The LFA should verify that the status of such conditions is reported by the PR during each period concerned.

Conditions Precedent and/or other special conditions	Status	PR Comments on Progress of Implementation
Second Disbursement: the delivery by the Principal Recipient to the Global Fund of an updated plan for monitoring and evaluating Program activities (the "Updated M&E Plan")	Unmet - In Progress	The PR has already started working on the update of the M&E plan, and will be submitted in due time.
Second Disbursement: the delivery by the Principal Recipient to the Global Fund of a revised budget for the period beginning with the Phase 2 starting date and ending with the Program Ending Date (the "Revised Program Budget") if the amendments incorporated into the Updated M&E Plan necessitate amendments to the budget that was approved by the Global Fund as of the effective date of this Agreement	Unmet - In Progress	The PR has already initiated the discussion with the partners on the review of budgets in light of the delay in signing the grant agreement for Phase 2. The revised budget will be submitted in due time.
Second Disbursement: the written approval of the Global Fund of the Updated M&E Plan and Revised Program Budget	Unmet - Not started	-
Disbursement of training funds: the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed training plan and budget covering all trainings that the Principal Recipient proposes to conduct (the "Detailed Training Plan and Budget")	Unmet - In Progress	The training plan was already submitted to the Global Fund and are in the final stage of approval by GFATM
Disbursement of training funds: the written approval of the Global Fund of the Detailed Training Plan and Budget	Unmet - Not started	-
The Principal Recipient acknowledges and understands that the Global Fund has entered into this Agreement with the Principal Recipient in reliance on the representation by the UN Theme Group on HIV/AIDS for the occupied Palestinian Territory & National AIDS Committee that the funds provided under this Agreement do not constitute more than 65% of the funds for the national HIV/AIDS program in West Bank and Gaza Strip. If the Principal Recipient becomes aware that the funds provided under this agreement are in fact or are anticipated to be materially higher than this amount, the Principal Recipient shall promptly notify the Global Fund.	Met	The MoH has already provided a letter confirming the co-funding of the national HIV and AIDS Programme. Kindly find it attached.

Section 2: Grant Management

<p>The disbursement by the Global Fund to the Principal Recipient of Grant funds to finance activities relating to Behavioral Surveillance, KAPB survey and formative research is subject to the delivery by the Principal Recipient to the Global Fund of an itemized budget, in form and substance satisfactory to the Global Fund, with respect to these activities.</p>	<p>Unmet - Not started</p>	<p>The operational researches will only take place in Year 5 of the programme. The PR will ensure that detailed budgets are provided to GFATM and approved prior to implementation.</p>
<p>Within six months after signing this Amendment, the Principal Recipient shall deliver to the Global Fund documentation, in form and substance satisfactory to the Global Fund, demonstrating that it has established a system to validate the information captured in the Management and Information System (MIS) and to increase the current reporting rate and consistency (including data at the level of the Sub-recipients).</p>	<p>Met</p>	<p>The PR is already implementing the MIS</p>
<p>Within six months after signing this Amendment, the Principal Recipient shall deliver to the Global Fund an updated version of the performance framework, in form and substance satisfactory to the Global Fund, which will include the indicators: "# and % of IDU reached with a basic package of HIV prevention services" and "number of youth being reached with HIV prevention services by peer educators", which will replace indicator 1.2.1 "Number of IDU, youth and women peer educators trained". The Principal Recipient shall ensure that a system is in place to report quality data on these indicators</p>	<p>Unmet - Not started</p>	<p>The PR has initiated the discussion with the partners on this condition and will discuss setting appropriate reporting mechanisms, and agreed on operational definitions of indicators, including replacing indicator 1.2.1 with the new indicator.</p>

Section 2: Grant Management

B. PR REVIEW OF PROGRESS ON IMPLEMENTATION OF OUTSTANDING MANAGEMENT ACTIONS FROM PREVIOUS DISBURSEMENTS

! Please list all issues raised in the last Management Letter from the Global Fund or outstanding from previous Management Letters, and comment on the progress. Please include the date of the management letter and the item number.

Global Fund Management Actions (Date: 21-February 2012)	PR Comments on Progress of Implementation
<p>No of condoms distributed to general population for free Reporting system for condom distribution is not yet fully implemented and embedded in the MoH M&E system</p>	<p>The PR raised this issue with the MoH and has already started reporting number of beneficiaries receiving condoms. The PR will ensure that this reporting continues during Phase 2 as well.</p>
<p>No of general population who receive HIV testing and counseling (including provision of the results) We note that rapid tests for VCT have not been on stock at all health service delivery points throughout the reporting period.</p>	<p>Based on the approved PSM Plan for Phase 2, the procurement process of Rapid tests was launched internationally – through IMRES LTA holder - using the existing LTA between UNDP/PSO and IMRES which guarantees quality and prices. The expected delivery date is end of March 2012 unless delays occur due to the Israeli authorities and clearance process. The availability of the Management Information System (MIS) during phase2 will allow an accurate monitoring of stock of rapid tests and drugs at health facilities. MIS will be used to plan monitoring visits and results of the monitoring visits will fit and update MIS, consequently actions will be taken by the team to assure no stock out of health products will occur.</p>
<p>No of people living with HIV provided psycho social support PLHIV supported We note that the psycho social support which is provided for clients under ART is not documented.</p>	<p>Psychosocial support provided to patients is documented in the ART registers as part of the treatment follow up. However, a fine tuned and detailed documentation process focusing on psychosocial support was discussed with the MoH, which system will be put in place in Phase 2 as part of the overall strengthening of psychosocial support and care to patients in collaboration with WHO and the MoH. Health staff will be provided specialized training. However, as the grant agreement was only signed in December 2011 and the agreements with SRS in January 2012 and since no funds were received, the implementation of activities is delayed.</p>
<p>Sub recipients management: Clinical expert advice for ART Previous WHO capacity strengthening for doctors providing ART and psycho social support has come to an end</p>	<p>In phase 2, training for treating doctors will continue and training for a psychiatrist will take place. As for the recommendation about a regional AIDS conference, the PR welcomes the idea and also encourages the Global Fund to liaise with UNAIDS and WHO to organize such regional event.</p>
<p>Training at sub-recipient and sub-sub-recipient level We note that there continue to be challenges in receiving complete and timely supporting documents for trainings, training materials and pre/post evaluation reports for trainings.</p>	<p>As planned in Phase 2, trainings will be conducted for all partners to enhance reporting and implementation capacities covering M&E, finance and supply chain management. Dedicating money from training costs could be an advanced policy when specific SR is not complying with the requirements in Phase 2.</p>
<p>Operational Research (BSS, KAP survey)</p>	<p>The detailed information on the planned operational researches in Phase 2 will be provided prior to implementation. The PR has communicated this condition to the SRS and was included in the respective agreements between the PR and SRS. The PR will follow up accordingly with the SRS. The operational researches conducted during Phase 1 were consolidated into a final report that links summaries of all researches together. The Phase 1 outcome and impact indicators did not capture the results of such studies, thus the indicators for Phase 2 were changed to reflect the impact of these studies.</p>
<p>Training Plan: In light of the delays encountered by the PR in finalizing the training plan for the Round 7 HIV/AIDS grant and the ongoing clarifications please note that amounts pertaining to 3 training activities have not been disbursed.</p>	<p>The training plans were submitted for the GFATM/LFA review and are final as communicated by LFA (UNODC, UNFPA, MOH) or almost final (UNDP, WHO). The GFATM is expected to approve all training plans soon.</p>

Section 2: Grant Management

The PUDR submitted by the PR covers in support of the disbursement request covers the period of 1 June – 31 August 2011, i.e. Q11. Consequently the disbursement period should be for Q12 with Q13 as a buffer. However, the budgets for Q12 and Q13 are not included in the PR Total Forecast in Section 5 and the forecast should have been the budget allocation for these two quarters plus any reimbursements including those with respect to the amounts borrowed from the Round 8 TB grant. We will provide you with a disbursement notification of the respective amount in due course and wish to underline that we remain available to participate during our upcoming mission in a dedicated working session on budgeting and forecasting in support of disbursement requests during our upcoming mission to OPt.

The PR takes note of this recommendation. In fact, the PR was not notified during the review of the report with the LFA and GFATM to consider this forecasting method. Thus, since the PR didn't receive any funds under Phase 2, and as per the discussion with GFATM, we have included the forecasts for Q10-Q12. However, the update is included in the current report (PUDR 12)

C. PR COMMENTS ON ANNUAL GRANT REPORTING REQUIREMENTS

1 Please indicate a date for the report due for submission. If a report is overdue, indicate the original due date and explain the reason for delay.

Required Documentation	Due date (dd-mm-yy)	Status	Comments
PR Audit Report		Select	According to UNDP corporate policy on audits, UNDP/PAPP confirms that internal audits are conducted every year (will take place in April 2012 for 2011 activities).
Enhanced Financial Reporting (EFR)	15-Feb-12	Select	The EFR is submitted along with this report for the end of the year 2011.

PROGRESS UPDATE PERIOD

Grant number:	PSE/208-G01-H
Progress Update - Reporting Period:	Cycle: 12
Progress Update - Period Covered:	Quarter: 1-Sep-2011
Progress Update - Number:	Beginning Date: 12
Currency:	End Date: 31-Dec-2011
	USD

Section 3A: Total PR Cash Outflow

1 For RCC grants the cumulative section of the table below should contain cumulative amount from the start of the RCC and not from the start of Phase 1 of the program.

	Budget for Reporting Period	Actual Cash Outflow for Reporting Period	Variance	Reason for Variance	Cumulative Budget through period of Progress Update	Cumulative Actual Cash Outflow through period of Progress Update	Variance	Reason for Variance
1. Total PR cash outflow vs. budget	558,114	143,630	414,484		6,878,350	4,887,268	1,991,082	
1a. PR's total expenditures	262,471	143,630	118,841	The PR received only emergency disbursement to cover the negative cash balance and proceed with the ARV request for 2012. Other activities will be launched in 2012 once further disbursement is received.	2,894,637	2,073,317	821,320	Please see the previous comment on the PR budget/actual cash outflow for reporting period. In addition to the unspent budget in the phase 1 budget.
1b. Disbursements to sub-recipients	295,643	0	295,643	The PR received only emergency disbursement to cover the negative cash balance and proceed with the ARV request for 2012. Disbursements to the SRS will be processed in 2012 once further disbursement is received from GFATM.	3,983,712	2,813,951	1,169,762	Please see the previous comment on the disbursements to the SRS for reporting period.
2. Total pharmaceutical & health product expenditures vs. budget	16,821	9,849	6,972		668,129	639,695	128,434	
2a. Medicines and pharmaceutical products	12,921	9,849	3,072	ARV orders were done on ad-hoc basis since no active grant agreement was in place, which led to ordering the needed drugs only without any buffer stock.	83,442	78,103	5,338	The cumulative expenditure includes only the pharmaceuticals, and no longer includes the PSM costs (previously in phase 1, we used to add the PSM costs to this line)
2b. Health products and health equipment	3,900	0	3,900	All the procurement activities will be launched in 2012.	584,688	461,591	123,096	The PR didn't receive any further disbursements in order to launch the procurement for phase 2.

HW/AIDS FINANCIAL REPORTING FORM

Country	West Bank and Gaza Strip
Grant No.	PSE-208-G01-H
PR	UNDP/PAPF
Currency	USD

PLEASE REFER TO THE "GUIDANCE FOR COMPLETION OF THE ENHANCED FINANCIAL REPORTING TEMPLATE" DOCUMENT TO ASSIST YOU IN COMPLETING THE TEMPLATE

Current Reporting Period	Start Date:	dd-mm-yyyy
	End Date:	dd-mm-yyyy

The end date for the current reporting period and cumulative reporting period must be the same

Cumulative Reporting Period	Start Date:	dd-mm-yyyy
	End Date:	dd-mm-yyyy

The "TOTAL" rows in Table A, B and C will have a RED background if the amounts in each table do not agree. If the Totals for each Table agree, these rows will have a YELLOW background.

A-BREAKDOWN BY EXPENDITURE CATEGORY		Current Reporting Period			Cumulative Reporting Period		
#	Category	Budget	Expenditures	Variance	Budget	Expenditure	Variance
1	Human Resources	930,465.92	616,799.62	313,666.30	1,807,773.11	1,494,077.82	313,695.49
2	Technical Assistance	372,112.07	111,123.39	260,988.68	613,936.00	352,945.89	260,990.11
3	Training	325,239.02	103,952.00	221,287.02	828,820.00	607,635.16	221,184.84
4	Health Products and Health Equipment	138,098.00	15,002.00	123,096.00	584,687.51	461,591.41	123,096.10
5	Medicines and Pharmaceutical Products	28,652.26	23,992.30	4,659.96	83,441.60	78,571.48	4,870.12
6	Procurement and Supply Management Costs	32,816.00	10,461.30	22,354.70	39,892.79	17,508.39	22,384.40
7	Infrastructure and Other Equipment	139,100.00	25,328.00	113,772.00	342,230.33	229,459.72	112,770.61
8	Communication Materials	216,632.63	43,072.87	173,559.76	420,660.56	247,101.67	173,558.89
9	Monitoring and Evaluation	110,005.53	23,066.00	86,939.53	425,612.70	338,693.38	86,919.32
10	Linking Support to Clients/Target Population	3,360.00	38,100.00	-34,740.00	22,988.34	57,728.34	-34,740.00
11	Planning and Administration	176,694.12	45,226.78	131,467.34	412,999.59	281,531.38	131,468.21
12	Overheads	352,396.64	112,030.60	240,366.04	786,146.59	545,781.17	240,365.41
13	Other	305,043.19	51,560.00	253,483.19	508,190.60	254,727.62	253,482.98
TOTAL		3,130,615.38	1,219,714.86	1,911,000.52	6,878,349.71	4,997,250.23	1,911,099.48

B-BREAKDOWN BY PROGRAM ACTIVITY		Current Reporting Period			Cumulative Reporting Period				
#	Macro-category	Objectives	Service Delivery Area	Budget	Expenditures	Variance	Budget	Expenditure	Variance
1.1	Prevention	Strengthen Community action to maintain low HIV prevalence particularly among populations most at risk and vulnerable in partnership with NGOs	Prevention: BCC - Mass media	226,700.00	62,972.00	163,728.00	508,080.80	344,533.95	163,546.85
1.2	Prevention	Strengthen Community action to maintain low HIV prevalence particularly among populations most at risk and vulnerable in partnership with NGOs	Prevention: BCC - community outreach	635,182.73	291,297.00	343,885.73	1,439,447.18	1,055,560.81	383,886.37
1.3	Prevention	Strengthen Community action to maintain low HIV prevalence particularly among populations most at risk and vulnerable in partnership with NGOs	Prevention: Condom distribution	18,700.00	1,866.00	16,834.00	42,370.14	25,535.30	16,834.84
1.4	Prevention	Strengthen Community action to maintain low HIV prevalence particularly among populations most at risk and vulnerable in partnership with NGOs	Prevention: Testing and Counseling	162,459.42	14,119.00	88,331.42	1,171,619.20	23,288.75	88,330.45
1.5	Prevention	Strengthen Community action to maintain low HIV prevalence particularly among populations most at risk and vulnerable in partnership with NGOs	Prevention: STI diagnosis and treatment	20,720.00	24,257.00	-3,537.00	284,588.09	288,124.76	-3,536.67
1.6	Prevention	Strengthen Community action to maintain low HIV prevalence particularly among populations most at risk and vulnerable in partnership with NGOs	Prevention: Blood safety and universal precautions	116,000.00	-2,965.00	118,965.00	154,575.78	35,610.78	118,965.00
2.1	Treatment	Reduce morbidity and mortality through improved access to treatment, care and psychosocial support to those infected and affected	Treatment, ART Treatment and Monitoring	272,223.95	113,396.60	158,827.35	610,466.15	451,629.39	158,836.76

2.2	Treatment	access to treatment, care and psycho-social support. Care and Support, Home and Community Based Care	20,310.00	1,581.00	18,729.00	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	95,348.24	76,599.64	18,748.60	Most of the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
3.1	Supportive Environment	Reinforce capacities, partnerships, coordination, monitoring and evaluation of the national response in Supportive Environment, Coordination & Partnership Development	545,778.00	210,344.08	335,433.94	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	1,699,035.36	1,203,622.15	495,413.21	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
3.2	Supportive Environment	Reinforce capacities, partnerships, coordination, monitoring and evaluation of the national response in HSS, Information system & Operational research	221,505.53	155,562.00	65,943.53	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	692,204.61	626,292.25	65,942.36	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
3.3	Supportive Environment	Reinforce capacities, partnerships, coordination, monitoring and evaluation of the national response (Supportive environment, Sigma reduction in all settings)	47,200.00	8,556.00	38,644.00	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	215,249.51	176,605.48	38,644.03	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
3.4	Supportive Environment	Reinforce capacities, partnerships, coordination, monitoring and evaluation of the national response in Strengthening of Civil Society and Institutional Building	189,134.00	54,183.00	134,951.00	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	243,227.83	108,278.75	134,951.08	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
		Overheads	63,342.00	7,763.00	55,579.00	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	63,341.81	3,779.00	59,562.81	Most of the SFRs didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
		PR overheads	651,598.75	316,802.60	334,796.15	The PR didn't implement all planned activities since the phase 2 agreement was only signed in Dec. 2011 and funds for all activities are not yet received from GF-ATM	722,805.01	542,002.22	180,802.79	The PR didn't implement all planned activities since the phase 2 agreement was only signed in Dec. 2011 and funds for all activities are not yet received from GF-ATM
		TOTAL	3,130,815.38	1,219,714.88	1,911,100.52		6,878,348.71	4,987,280.23	1,911,099.48	

To add additional rows, right click the row number (Row 38 in a blank template) to the left of the row for TOTAL and select copy, then over the same number, right click again and select Insert Copied Cell/RANGE, inserting Rows without copying a row as described above will cause the formula in the Variance column to become invalid and will mean the overall information will be inaccurate.

C-BREAKDOWN- BY IMPLEMENTING ENTITY		Current Reporting Period				Cumulative Reporting Period					
#	PR/SR	Name	Type of Implementing Entity	Budget	Expenditures	Variance	Reason for Variance	Cumulative Budget	Cumulative Expenditure	Variance	Reason for Variance
1	PR	UNDP	UNDP	1,374,157.13	556,636.68	821,320.27	Phase 2 agreement was only signed in Dec. 2011 and funds didn't report any expenditures since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	2,894,637.22	2,073,317.08	821,320.14	Phase 2 agreement was only signed in Dec. 2011 and funds didn't report any expenditures since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
2	SR	MoH	Ministry of Health (MoH)	130,900.00	0.00	130,900.00	UNFPA didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	1,623,715.10	1,108,270.55	514,444.55	UNFPA didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
3	SR	UNFPA	Other Multilateral Organisation	637,657.06	123,112.00	514,445.06	UNODC didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	714,917.49	476,131.39	238,786.10	UNODC didn't report any expenditures after Q10 since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
4	SR	UNODC	Other Multilateral Organisation	389,178.12	150,393.00	238,786.12	WHO didn't report any expenditures after Q10 except for the HR costs, since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.	972,893.56	753,664.86	189,028.70	WHO didn't report any expenditures after Q10 except for the HR costs, since the phase 2 agreement was only signed in Dec. 2011 and they didn't receive any disbursement so far.
5	SR	WHO	Other Multilateral Organisation	442,086.60	253,058.00	189,028.60	UNICEF is no longer a SR in phase 2	541,295.34	524,665.35	18,619.99	UNICEF is no longer a SR in phase 2
		UNICEF	Other Multilateral Organisation	152,038.47	136,315.00	16,923.47		6,878,348.71	4,987,280.23	1,911,099.48	
		TOTAL	TOTAL	3,130,815.38	1,219,714.88	1,911,100.52					

To add additional rows, right click the row number (Row 51 in a blank template) to the left of the row above the row for TOTAL and select copy, then over the same number, right click again and select Insert Copied Cell/RANGE, inserting Rows without copying a row as described above will cause the formula in the variance column to become invalid and will mean the overall information will be inaccurate.

* The sum of all three breakdowns should be equal. Budget Line-Item, B- Program Activity, C- Implementing Entity.
 ** For the purposes of this report, the SCA Program management and administration should be included in the Supportive Environment Macro Category.

D- ADDITIONAL INFORMATION

Please disclose any relevant information concerning the information in the above tables. Refer to the Guidelines for Completing the Template if required.

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	PSE-708-G01-H		
Progress Update - Reporting Period:	Cycle:	Quarter:	Number:
Progress Update - Period Covered:	1-Sep-2011	1-Sep-2011	12
Progress Update - Number:	12	End Date:	31-Dec-2011

Section 4: Procurement and Supply Management

		Comments
<p>1a. Have you updated the Price Quality Reporting (PQR) with the required information on the pharmaceuticals and health products received during the period covered by this PU/DR? (if applicable)? If health products procurement information has not been entered into the PQR, please explain why.</p> <p>1 For further guidance on PQR data entry, please refer to the guidelines.</p>	Yes	The PQR is updated on quarterly basis.
<p>2. Based on the most up-to-date stock situation, are there any risks of stockouts of key pharmaceuticals & health products at the central level in the next period of implementation? If yes, please comment.</p>	No	As per the recent stock taking, the stocks of ARVs are deemed to be sufficient based on the current needs since all the requested quantities of ARVs that were procured for 2012 have been received. Besides, it is worth mentioning that the PR has organized a delivery of ARVs to Gaza via UNRWA for 6 months supply due to the specific situation in Gaza. In fact, the PR used to send ARVs to Gaza on routine basis where no interruption of treatment was happened despite of the small volume of medicines that were procured last year including Q12 PUDR reporting period. Regarding test kits, there is no stock of test kits (CD4 supplies, UNI GOLD and Determine) available at the health centers since December 2011. It is expected to be received in mid-May.
<p>3. Comment on additional issues related to the procurement and supply management of pharmaceuticals and health products</p> <ol style="list-style-type: none"> 1. GFATM approved the PSM Plan for Phase 2 under the HIV programme and accordingly, the country office placed the ARVs order for the year 2012. 2. The PR has organized the delivery of ARVs to Gaza in order to secure a stock for at least 6 months. The reason behind this action is because of the Israeli complicated and difficult procedures to access Gaza on routine basis, therefore, any interruption of treatment will be avoided. 3. All ARVs were procured internationally through UNICEF CPH and other LTA holders. In that procurement, we went first through UNICEF CPH under the support of PSO. At that time, UNICEF CPH was not able to provide all requested ARVs due to the fact that they did not find suppliers dealing with such small quantities because the procurement was done for 6 months only, i.e. from June until December 2011. Accordingly, PSO advised us to go to other LTA holders such as GIZ, IDA, MEG, etc where GIZ was selected based on Good Procurement Practices. It's worth mentioning that 4 items were procured through UNICEF where 6 items were procured through GIZ and one item was procured through IDA. 4. The PR has launched the procurement process of health products internationally. 5. The samples of the received quantities of ARVs will be sent to QA lab in India as per GFATM's regulations. 		

On-going Progress Update and Disbursement Request

DISBURSEMENT REQUEST PERIOD

Grant number:	PSE-708-G01-H		
Progress Update - Reporting Period:	Cycle:	Quarter:	Number:
Progress Update - Period Covered:	Beginning Date:	1-Sep-2011	12
Progress Update - Number:	12	End Date:	31-Dec-2011
Currency:	USD		

I A Statement of Sources and Uses of Funds (SSUF) is to be provided by PR along with the PUDR form

Section 5: Cash Reconciliation and Disbursement Request

A: CASH RECONCILIATION FOR PERIOD COVERED BY PROGRESS UPDATE

1. Cash Balance: Beginning of period covered by Progress Update (line 10 from Cash Reconciliation section of the period covered by the previous Progress Update):

-123,020

Add:

276,835

2. Cash received by the PR from the Global Fund during the period covered by this progress update:

0

3. Cash disbursed to third parties by the Global Fund on behalf of the PR during the period covered by this progress update:

0

4. Interest received on bank account

0

5. Revenue from income-generating activities (if applicable)

276,835

6. Other income, if applicable (e.g. income from disposal of fixed assets, tax refunds)

Less: 7. Total cash outflow during period covered by Progress Update (value entered in Section 3A "Total cash outflow"):

143,630

8. Net exchange rate gains/losses (gains should be shown with a minus sign; losses should be shown with a plus sign)

-71,914

9. Reconciliation adjustments (gains should be shown with a minus sign; losses should be shown with a plus sign)

71,716

10. Cash Balance: End of period covered by Progress Update:

82,099

Explanation of reconciliation adjustments (line 9)

1 An explanation must be provided if there have been any adjustments.

As per the request of GFATM/LFA on adjusting the cash balance (since wrong cash balance was reported in Q1(Q2), the PR was advised to add the amount of 114,477.83 (for difference in the cash balance) and reduced the amount 42,564.28 (for difference in the expenditures) to the cash balance, thus the amount of 71,914 was added to the cash balance under item 9 "reconciliation adjustments".

On-going Progress Update and Disbursement Request

DISBURSEMENT REQUEST PERIOD

Grant number:	PSE-708-G01-H	Cycle:	Quarter	Number	12
Progress Update - Reporting Period:		Reporting Date:	1-Sep-2011	End Date:	31-Dec-2011
Progress Update - Period Covered:		Progress Update - Number:	12		
Currency:	USD				

Section 5: Cash Reconciliation and Disbursement Request

B: DISBURSEMENT REQUEST

Total forecasted net cash expenditures by the Principal Recipient for the period immediately following the period covered by the Progress Update:

1. Period beginning date:	1-Jan-2012	end date:	31-Mar-2012	approved budget amount:	386,343	forecasted amount:	1,086,473	
2a. Cash buffer period (by default) (cash "buffer") beginning date:	1-Apr-2012	end date:	30-Jun-2012	approved budget amount:	447,319	forecasted amount:	183,600	
2b. Additional "buffer" (discretionary, select only if there is a prior agreement with the FPM) (1) cash "buffer" agreed with FPM (2) (cash "buffer") beginning date:	1-Jul-2012	end date:		approved budget amount:		forecasted amount:		
							PR Total Forecast	1,280,073

(1) Additional Cash buffer can be requested if the next PU/DUR report will contain a completed EFR report or a completed Annex on SR financials, requested by the Secretariat, or if there are any additional GF-specific requirements that cannot be delivered within 45 days. An agreement in principal from the FPM should be obtained prior to requesting an additional cash buffer.

(2) When the additional (cash "buffer") period is 1 or 2 months, the approved budget and forecasted amounts should be calculated as prorated values for the period following the regular buffer period.

Please explain any significant variance (based on your judgment) between the forecasted amounts and the amounts as per approved budgets. Please specify the main factors and related amounts that are the major drivers of the variance.

- NB. Consider the following items when providing the analysis:
- Expected timing of payments for any significant budgetary items.
 - Impact of existing cash balance at SR levels
 - Current confirmed commitments to be paid during disbursement request period
 - Current/expected unit prices compared to those in the budget
 - Change in quantities compared to budget
 - Exchange rates and inflation
 - Linkage between budget absorption and programmatic performance to-date.

1 The forecast should include any existing commitments (eligible under this grant) as of the end of the reporting period and which are likely to be paid during the disbursement period

3. Cash Balance: End of period covered by Progress Update (number 10 from PR Cash Reconciliation sheet):

Less:	82,099	
4. Cash "in transit" disbursed to the PR:	0	
5. Cash "in transit" disbursed to third parties by the Global Fund on behalf of the PR	0	82,099
		1,157,975

6. PR's Disbursement Request to the Global Fund for the period immediately following the period covered by the Progress Update, plus additional period (cash buffer):

7. Does the PR's Disbursement Request include funds for health product procurement? Yes

8. Exchange Rate (used to translate local currency into grant currency)

- used to convert Opening Cash Balance	N/A	Name of local currency, date and source of the exchange rate, and other comments (if appropriate)
- used to convert Closing Cash Balance	3.6700	Avg (Sep. - Dec. 2011) NIS/USD = 3.67
- used to convert Total Cash Outflow for the Progress Update Period	3.6700	Avg (Sep. - Dec. 2011) NIS/USD = 3.67

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	PSE-708-G01-H		
Progress Update - Reporting Period:	Cycle:	Quarter:	Number:
Progress Update - Period Covered:	Beginning Date:	1-Sep-2011	End Date:
Progress Update - Number:	12		31-Dec-2011

Section 6: Overall Performance

A. PR's Overall Self-Evaluation of Grant Performance (Including a summary of how financial performance is linked to programmatic achievements)

1 The self-evaluation should be undertaken by taking into account programmatic achievements, financial performance and program issues in various functional areas (M&E, Finance, Procurement, and Program Management, including management of sub-recipients). See Guidelines for more detailed guidance.

Very limited achievements are reported under this quarter due to the absence of a signed agreement between the Global Fund and the PR and consequently between the PR and SRS. Furthermore, the Phase 2 agreement was only signed in December 2011 and agreements with SRS were signed in January/February 2012.

Furthermore, the PR is in financial deficit and has not received any additional funds from the GF ATM for the last several months leading to the suspension of all activities. At the time of signing this PUDR 11, no further cash had been received. It is expected that activities will only be able to start again in Phase 2 early 2012 only, corresponding to Period 13.

Despite all the above mentioned challenges, the partners have continued their HIV work either using their own funding or undertaking activities which did not require any financial implications. Treatment costs were covered at all time. All programmatic indicators were met with at least 90% achievement. The indicators that reported achievements refer to the ongoing work undertaken by the Ministry of Health (condom distribution, VCT, treatment and psychosocial support).

The stock of ARVs is deemed sufficient. However, there is no stock of test kits available at the health centers since December 2012. It is expected to be received in mid-May 2012. Other achievements could be highlighted such as follows:

- The PR and WHO conducted a pretesting of the supervision tool in 2 centers in Gaza & in 1 center in Bethlehem in WB.
- UNFPA supported, through its own resources, the celebration of world AIDS day by organizing two major events in Alnajah University and Alquds University. Those two events were organized and supervised by the NAC. There was high representation from key stakeholders and leaders in the community including the Minister of Health. Other small events were also organized in the districts.

B. Planned Changes in the Program, if any

- The monitoring and evaluation officer within the PR team resigned in July 2011 and a new officer is on board since December 2011.
- The Programme Manager has resigned end of December 2011. The recruitment process is undergoing and a replacement is expected to be on board within few months.

C. External factors beyond the control of the Principal Recipient that have impacted or may impact the Program

1. The programme has only signed the agreement in December 2011 which will cause delays in the implementation of planned activities. The programme lost one year in negotiations with the Global Fund which will affect the timeframe of implementation resulting in a condensed work plan.
2. The PR faces delays in receiving medicines and medical supplies due to:
 - a) delays from the suppliers
 - b) Israeli customs and strict regulations

On-going Progress Update and Disbursement Request

GENERAL GRANT INFORMATION

Country:	West Bank & Gaza
Disease:	HIV/AIDS
Grant number:	PSE-708-G01-H
Principal Recipient:	UNDP
Program Start Date:	1-Dec-2008
Currency:	USD

PROGRESS UPDATE PERIOD

Progress Update - Reporting Period:	Cycle:	Quarter	Number:
Progress Update - Period Covered:	Beginning Date:	1-Sep-2011	End Date:
Progress Update - Number:		12	31-Dec-2011

DISBURSEMENT REQUEST PERIOD

Disbursement Request - Disbursement Period:	Cycle:	Quarter	Number:
Disbursement Request - Period Covered:	Beginning Date:	1-Jan-2012	End Date:
Disbursement Request - Number:		12	31-Mar-2012

Section 7: Cash Request and Authorization

A: CASH REQUEST

On behalf of the PR, the undersigned hereby requests the Global Fund to disburse funds under the above-referenced Grant Agreement as follows:

- Cash amount requested from the Global Fund (from line 14 - "PR's Disbursement Request" in the tab "PR_Disbursement Request_4B7", in grant currency) 1,167,975
- Amount requested in words (in USD): One million, one hundred sixty-seven thousand, nine hundred and seventy-five USD

B: AUTHORIZATION

The undersigned acknowledges that: (i) all the information (programmatic, financial, or otherwise) provided in this Progress Update and Disbursement Request is complete and accurate; (ii) funds disbursed in accordance with this request shall be deposited in the bank account specified in block 9 of the face sheet of the Grant Agreement unless otherwise specified herein; and (iii) funds disbursed under the Grant Agreement shall be used in accordance with the Grant Agreement.

Signed on behalf of the Principal Recipient:
(signature of Authorized Designated Representative)

Name: Frode Maurin
 Title: Special Representative of the Administrator
 Date and Place: at Jerusalem, on 14 May 2012

NB: Please ensure that section 7C Bank Details on the following page is completed, if (1) this is a split disbursement (i.e. disbursement going to more than one recipient) or (2) if there have been changes to the bank details since the previous disbursement.

Annex to PU/DR - Sub-recipient financial information - FOR DISCRETIONARY COMPLETION, UPON THE SECRETARIAT'S REQUEST

Has the Secretariat requested the PR to complete this Annex for this reporting period?

No

Grant number:	PSE-708-G01-H	Quarter:	12
Progress Update - Reporting Period:	Cycle: 1-Sep-2011	Number:	12
Progress Update - Period Covered:	Beginning Date: 12	End Date:	31-Dec-2011
Progress Update - Number:	12		
Currency:	USD		

Name of Entity	Date of Most Recent Disbursement to SR	Budget for Reporting Period*	Disbursed during Reporting Period*	Cumulative Budget through period of this Progress Update*	Cumulative Disbursed through period of this Progress Update*	Cumulative Actual Expenditure through period covered by this Progress Update	Cash balance at the end of the period covered by this Progress Update	Variance between Latest Cumulative Expenditure Reported and Cumulative Budget	PR's explanation of variance (1) between cumulative budget and cumulative expenditure and (2) between cumulative disbursement and cumulative expenditure (mandatory for amounts above \$50,000 or equivalent and with more than 10% variance)
Moh	N/A	36,050.00	-	130,900.00	-	-	-	130,900.00	The Moh signed the agreement was only signed in Jan. 2012, and they will start implementation once they receive the first disbursement. The PR has not transferred the first disbursement since the GFATM didn't disburse any funds except for the emergency disbursement in late Dec. 2012.
UNFPA	18/04/2011	151,768.80	-	1,623,715.10	1,115,872.50	1,109,270.55	-	514,444.55	The difference between disbursements received and actual expenditures are the currency exchange differences through the implementation period up to Q12 which made their cash balance equals to 0.
UNODC	18/04/2011	34,240.00	-	714,917.49	472,910.00	476,131.39	(3,224.00)	238,786.10	The amount matches with the figures of Q10 since no implementation look place in Q11 and Q12 as the phase 2 agreement is only signed in Q12 and they didn't receive any further disbursements from the PR...
WHO	18/04/2011	73,583.90	-	972,893.56	680,802.50	783,864.86	(125,591.00)	189,028.70	WHO used their own money to cover some HR costs for Q11, and Q12, which led them to be in a negative cash balance.
UNICEF	18/04/2011	N/A	-	541,286.34	544,365.81	524,666.35	19,699.46	16,619.99	The amount matches with the figures of Q10 since no implementation look place in Q11 as phase 2 agreement was not signed yet. UNICEF will not continue with the implementation since they are not going to be a SR in phase 2. Available cash will be returned to the PR.
TOTAL		295,643	0	3,983,712	2,813,951	2,883,933		-1,089,779	

TOTAL amount for these columns should reconcile with relevant amounts under "1b Disbursed to Sub-Recipients" in Section 3A

** Where the number of SRs is significant (over 10), SRs with small budgets (less than \$50,000 cumulative each) do not need to be reported separately and the figures can be aggregated in a group called "Other Minor SRs"