



General Grant Information

| | | | | | |
|--|--|---------------------------------|---------------|---------------------------------|--------------|
| Country | Belize | | | | |
| Grant Number | BEL-910-G02-H | Component | HIV/AIDS | Round | 09 |
| Grant Title | Accelerating the Pace: Reaching Marginalized and Vulnerable Populations with Critical Services | | | | |
| Principal Recipient | United Nations Development Programme | | | | |
| Grant Status | Active - Phase II | | | | |
| Grant Start Date | 01 Jan 2011 | Grant End Date | 31 Dec 2015 | | |
| Current* Phase Start Date | 01 Jan 2013 | Current* Phase End Date | 31 Dec 2015 | Latest Rating | A1 |
| Current* Phase Signed Amount | \$ 2,590,863 | Current* Phase Committed Amount | \$ 2,503,209 | Current* Phase Disbursed Amount | \$ 2,503,209 |
| Cumulative Signed Amount | \$ 5,520,782 | Cumulative Committed Amount | \$ 5,433,128 | Cumulative Disbursed Amount | \$ 4,680,759 |
| | | | | % Disbursed | 86% |
| Time Elapsed (at the end of the latest reporting period) | 48 months | Proposal Lifetime | Not Available | % of Grant Duration | 80% |

* Latest Phase if grant is closed

New GPR Report - Table of Contents

(For ExternalVersion)

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

With estimated adult HIV prevalence of 2.1 percent, Belize has the highest HIV prevalence in Central America and the third highest in the Caribbean after the Bahamas and Haiti (2007 World Development Indicators, World Bank). Belize faces a number of factors that may drive the HIV epidemic: it has significant rates of poverty, unemployment, chronic malnutrition, drug abuse and violence, and is highly vulnerable to economic and disaster shocks despite being classified by the World Bank as an upper-middle income country. Belize has a significant "brain drain" situation: the departure of many professionals, including health care workers, for other countries hampers the provision of adequate health care. The program supported by this grant aims to provide a targeted response to these challenges and to halt the spread of HIV in Belize. Target populations include young people aged 15-24 and most at-risk groups (such as men who have sex with men and female sex workers) in the two worst affected districts, Belize and Stann Creek.

1.2. Country Latest Statistics

| Background and Health Spending | Estimate | Year | Source |
|--|----------|------|---|
| Population, total | 324,060 | 2012 | The World Bank Group (Data latest 2013 (update: 2012) |
| Birth rate, crude (per 1,000 people) | 24 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Death rate, crude (per 1,000 people) | 4 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| External resources for health (% of total expenditure on health) | 4 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure per capita (current US\$) | 262 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, private (% of GDP) | 2 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, public (% of GDP) | 4 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, public (% of government expenditure) | 13 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, public (% of total health expenditure) | 66 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Health expenditure, total (% of GDP) | 6 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Hospital beds (per 1,000 people) | 1 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Life expectancy at birth, total (years) | 76 | 2011 | The World Bank Group (Data latest 2013 (update: 2011) |
| Nurses and midwives (per 1,000 people) | 2 | 2010 | The World Bank Group (Data latest 2013 (update: 2010) |
| Physicians (per 1,000 people) | 1 | 2010 | The World Bank Group (Data latest 2013 (update: 2010) |
| Community health workers (per 1,000 people) | 1 | 2009 | The World Bank Group (Data latest 2013 (update: 2009) |
| HIV/AIDS | Estimate | Year | Source |
| AIDS Orphans Number estimate | 3,000 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Annual number of AIDS deaths Number estimate | 500 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Estimated HIV prevalence, adult (15-49 years old)(%) | 2 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Estimated number of people needing antiretroviral therapy based on 2010 WHO guidelines | 2,200 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| People living with HIV Number estimate | 4,600 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| Reported number of people receiving antiretroviral therapy | 1,358 | 2012 | UNAIDS Report on the Global AIDS 2012 Epidemic |
| People currently on ART | 1,040 | 2014 | Mid-2014 Global Fund Results |

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

A slight downward revision in the budget has been made through reducing the unit cost of condoms during clarifications.

1.5. Conditions Precedent

| CP # | CP Type | Condition Precedent | Functional Area | Tied To | Terminal Date | Is currently met? | Comments |
|------|---------------------|--|-----------------|--------------|---------------|-------------------|---|
| | Condition Precedent | <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 by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of a statement confirming the bank account into which the Grant funds will be disbursed as indicated in block 10 of the face sheet of this Agreement; and</p> | Finance | Disbursement | 01.Dec.10 | Met | This condition has been fulfilled prior to the first disbursement. Please see DDMF#1 for details. |
| | Condition Precedent | <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 by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>b. the delivery by the Principal Recipient to the Global Fund of a letter 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> | Others | Disbursement | 01.Dec.10 | Met | This condition has been fulfilled prior to the first disbursement. Please see DDMF#1 for details. |
| | Condition Precedent | <p>Conditions Precedent to Second Disbursement (Terminal Date as stated in block 6A of the Face Sheet):</p> <p>The second disbursement of Grant funds by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund of a completed version of an appropriate monitoring and evaluation assessment tool, as approved by the Global Fund, which has been prepared by the Principal Recipient in consultation with the Program stakeholders ("M&E Assessment Tool");</p> | M&E | Disbursement | 15.Jul.11 | Met | MESS Tool report submitted by the PR on 4-May-2011 |

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| CP # | CP Type | Condition Precedent | Functional Area | Tied To | Terminal Date | Is currently met? | Comments |
|------|---------------------|--|-----------------|--------------|---------------|-------------------|--|
| | Condition Precedent | <p>Conditions Precedent to Second Disbursement (Terminal Date as stated in block 6A of the Face Sheet):</p> <p>The second disbursement of Grant funds by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>b. 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") that includes, without limitation, a description of activities that will be implemented to strengthen the monitoring and evaluation system for the Program and a budget for such activities, which incorporates the recommendations made by Program stakeholders upon completion of the M&E Assessment Tool;</p> | M&E | Disbursement | 15.Jul.11 | Met | Updated M&E Plan was sent by the PR to the GF on 19 July 2011. It is currently being reviewed by the GF |
| | Condition Precedent | <p>Conditions Precedent to Second Disbursement (Terminal Date as stated in block 6A of the Face Sheet):</p> <p>The second disbursement of Grant funds by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>c. the delivery by the Principal Recipient to the Global Fund of a revised budget for the period beginning with the Program 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 Program budget that was approved by the Global Fund as of the effective date of this Agreement; and</p> | M&E | Disbursement | 15.Jul.11 | Met | The amendments to the M&E Plan did not require any changes to the budget. However, the PR reprogrammed the funds budgeted for ARVs in Year 1 for the purchase of 2 CD4 count machines, so a revised budget was necessary. The revised budget was approved through IL2 on 15 August 2011. |
| | Condition Precedent | <p>Conditions Precedent to Second Disbursement (Terminal Date as stated in block 6A of the Face Sheet):</p> <p>The second disbursement of Grant funds by the Global Fund to the Principal Recipient is subject to the satisfaction of each of the following conditions:</p> <p>d. the written approval of the Global Fund of the Updated M&E Plan and Revised Program Budget (the latter only being applicable if condition c. of this sub-section is applicable).</p> | M&E | Disbursement | 15.Jul.11 | Met | The revised M&E Plan has been approved by the GF on 17-Aug-2011. |
| | Condition Precedent | By no later than 30 April 2011, the Principal Recipient shall deliver to the Global Fund a revised plan for the procurement, use and supply management of Health Products (the "Revised PSM Plan") consistent with Article 18 of the Standard Terms and Conditions of this Agreement. The Principal Recipient acknowledges and agrees that the disbursement by the Global Fund or use by the Principal Recipient of Grant funds for the procurement of Health Products for the second year of the Program is subject to the written approval by the Global Fund of the Revised PSM Plan. | Procurement | Procurement | 30.Apr.11 | Met | <p>The revised version of the PSM Plan (excluding the provisions related to ARVs) was approved by the Global Fund in January 2012.</p> <p>The latest communication from the PR indicates that the PR wishes to purchase ARVs using funds other than those of the Global Fund program. Therefore, there is no longer a need to have the ARVs included in the PR's PSM Plan, and the condition will thus be considered approved.</p> |

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| CP # | CP Type | Condition Precedent | Functional Area | Tied To | Terminal Date | Is currently met? | Comments |
|------|---------------------|--|-----------------|---------|---------------|-------------------|--|
| | Condition Precedent | By no later than 31 May 2012, the Principal Recipient shall deliver to the Global Fund baseline values and targets, in form and substance satisfactory to the Global Fund, for outcome indicators 5 and 6 that have baseline values indicated as "TBD" in the Performance Framework attached to Annex A of this Grant Agreement ("% of female sex workers reporting the use of a condom with their most recent client" and "% of men reporting the use of condom the last time they had anal sex with a male partner", respectively). | M&E | Other | 31.May.12 | Met | All relevant information in support of this condition has been submitted, and the Global Fund has formally confirmed this condition as fulfilled on 13 June 2012. |
| | Condition Precedent | The Principal Recipient acknowledges and agrees that prior to the use by the Principal Recipient of Grant Funds to finance viral load testing of PLWHA receiving ART, the Principal Recipient shall inform the Global Fund of the total cost of conducting this activity, including a detailed breakdown of such cost. In the event that the total cost is below the estimated cost indicated in the detailed budget approved by the Global Fund as of the effective date of this Agreement, the difference in cost may be reduced from the maximum amount of Grant funds specified in block 7 of the Face Sheet of this Agreement or re-allocated to the Program, subject to written approval by the Global Fund. | Finance | Other | | Met | The PR provided the required documentation in support of this special condition on 10 February 2012. The Global Fund formally approved this documentation and cleared the condition on 14 February 2012. |

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| | | | | | |
|----------------------------|--|--------------|--------------|------------|--|
| <p>Condition Precedent</p> | <p>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 Country Coordinating Mechanism that the funds provided under this Agreement do not constitute more than 65% of the funds for the national HIV/AIDS program in Belize. 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.</p> | <p>Legal</p> | <p>Other</p> | <p>Met</p> | <p>According to the Budget approved by the Government of Belize for the Fiscal year 2011-2012 (April 2011-March 2012) the following funds for the contribution of the National HIV/AIDS Program are indicated:</p> <ul style="list-style-type: none"> a) Ministry of Health, an approved budget ascending to BZD 1,488,745 (US\$744,372.50); b) Ministry of Labor with a budget approved for the HIV Workplace Education Program (BZD 10,000; equivalent to USD 5,000) c) Youth for the Future: salary for the HIV Manager Unit (BZD 27,060; equivalent to USD 13,530) d) A grant from UNFPA for HIV prevention with YFF (BZD 50,000; equivalent to USD 25,000) <p>Against this, the total contribution for the HIV/AIDS program for the period April 2011 – March 2012: Q2-Q5 is of USD 787,903. Being the Global Fund Round 9 Budget for the same period (Q2 to Q5) of USD 1,703,753, the Total Contribution of the GF for the National AIDS program is of 68%. (Total GF contribution of USD 1,703,753 / GF: USD 1,703,753 + Government USD 787,903).</p> <p>The GF believes that the difference of 6% (difference of 3% over the 65%) is not materially high.</p> <p>However, there is also a Government budget allocated for the NAC Secretariat, the Ministry of Education and Youth (HFLE department) and the Ministry of Human Development and Social Transformation that hasn't been specified, being those institutions performing activities contributing to the National HIV/AIDS Programme as well. Therefore, the total national contribution to the HIV/AIDS program is higher than the 32% indicated by current figures.</p> <p>At the Phase 2 renewal request the Belize was complying with counterpart financing requirement showing 45% of projected spending for 2013-2015, higher than the 40% threshold for upper-lower middle income countries. The information reported was supported by official public data and sources.</p> <p>Government funding starts at approximately USD 750,000 (BZ\$ 1.5 million) in 2010 and it will reach about USD 950,000 (BZ\$ 1.9 million) in 2015, according to observed trends and projected expenditure. General government health expenditure has been growing faster than GDP and it will continue to grow, all things being equal. On the other hand, contribution from PEPFAR is expected to decrease over the same period: resources dropped from USD 1.01 million in 2011 to USD 941.87 in 2012, and sources in coordination of the regional office expect a 15% reduction for 2013 (USD 800), and continue up to 2015 with the same annual amount.</p> |
|----------------------------|--|--------------|--------------|------------|--|

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| CP # | CP Type | Condition Precedent | Functional Area | Tied To | Terminal Date | Is currently met? | Comments |
|------|---------------------|--|-----------------|---------|---------------|-------------------|---|
| | Condition Precedent | <p>Phase 2 - Special Condition 1: By no later than 30 June 2013 the Principal Recipient shall submit to the Global Fund the following documents, which shall be in form and substance satisfactory to the Global Fund:</p> <p>a. A diagnosis of the situation of MARPs in Belize (in particular MSM, SW and Young people aged 11-24) and in particular presenting the issues impeding prevention outreach activities and those related to access to treatment (the "Situation Diagnosis"). The Situation Diagnosis shall be prepared in collaboration with the Government, the National AIDS Commission and relevant technical partners such as PAHO/WHO and UNAIDS;</p> <p>b. A Plan on how the program can address the issues identified in the Situation Diagnosis through the reprogramming of US\$ 427,025 originally allocated to HSS Information System in i) scaling up prevention efforts of BCC outreach and schools, particularly those addressed to MSM and FSW, ii) STI Diagnosis and Treatment activities targeted at vulnerable populations, iii) Support for orphans and Vulnerable Children and iv) Strengthening of civil society and institutional capacity building. Such a Plan shall be prepared in collaboration with the Government, the National AIDS Commission and relevant technical partners such as PAHO/WHO and UNAIDS.</p> | M&E | Other | 30.Jun.13 | Met | <p>The documentation was sent on time and in a quality manner.</p> <p>The Global Fund approved on 12 August 2013 US\$ 211,973 for the following interventions:</p> <ol style="list-style-type: none"> 1. Increase of MSM targets (from 450 to 825) reached with an improved BCC intervention package through more resources and new methods to identify and recruit MSM. 2. Increase of FSW targets (from 228 to 418) reached with an improved package of HIV prevention services and innovative pilot to reach non-attached FSW. 3. Positive prevention for PHIV: target of 375 PHIV reached via home visits with nutrition and psycho-social support. 4. Increase in the target of MARPS (from 646 to 926) diagnosed and treated for STI, implying 4,630 persons screened for STI (ratio 5:1). 5. CSS component with the development of a national HIV prevention framework and action plan; educators training and communication products for S&D reduction <p>The Global Fund approved on 23 October 2013 the following interventions:</p> <ol style="list-style-type: none"> 6. Conduct a meta-data analysis for determining the MSM population and modes of transmission of HIV in Belize: US\$ 30,000 with additional resources provided by UNAIDS & PAHO. 7. Expanding services to increase the quality of life of persons with HIV including 50 children and vulnerable population to be implemented by C-NET+: US\$ 67,500 (food packages) and US\$ 39,660 (counselling services) 8. Scale-up targets in OVC participating in the conditional cash transfer scheme: US\$ 33,000 for 50 additional children. <p>The Global Fund did not approve a total of US\$ 44,880 that can still be reprogrammed. UNDP agreed to finance 2 consultancies that could not be approved under the CCM funding agreement: i) US\$ 7,000: consultancy to conduct National Composite Policy Index (NCPI); ii) US\$ 20,000: consultancy to cost NSP/NOP and M&E plans.</p> <p>IL#5 updates the SB and PF.</p> <p>UNDP and the CCM continue to work on this but overall this condition is considered as fulfilled.</p> |

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| CP # | CP Type | Condition Precedent | Functional Area | Tied To | Terminal Date | Is currently met? | Comments |
|------|---------------------|---|-----------------|---------|---------------|-------------------|---|
| | Condition Precedent | Phase 2 - Special Condition 2: 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 Country Coordinating Mechanism that the funds provided under this Agreement do not constitute more than 65% of the funds for the national HIV/AIDS program in Belize. 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. | Legal | Other | | Met | <p>The Country is complying with counterpart financing requirement showing 45% of projected spending for 2013-2015, higher than the 40% threshold for upper-lower middle income countries. The information reported is supported by official public data and sources.</p> <p>Government funding starts at approximately USD 750,000 (BZ\$ 1.5 million) in 2010 and it will reach about USD 950,000 (BZ\$ 1.9 million) in 2015, according to observed trends and projected expenditure. General government health expenditure has been growing faster than GDP and it will continue to grow, all things being equal. On the other hand, contribution from PEPFAR is expected to decrease over the same period: resources dropped from USD 1.01 million in 2011 to USD 941.87 in 2012, and sources in coordination of the regional office expect a 15% reduction for 2013 (USD 800), and continue up to 2015 with the same annual amount.</p> |
| | Condition Precedent | <p>Phase 2 - Special Condition 3: Article 13(b)(1) of the Standard Terms and Conditions of this Agreement should read as follows:</p> <p>“(1) Periodic Reports. Not later than 45 days after the close of each semester of the Principal Recipient’s fiscal year, the Principal Recipient shall submit to the Global Fund, in form and substance satisfactory to the Global Fund, a periodic report on the Program. The report shall reflect (i) financial activity during the semester in question and cumulatively from the beginning of the Program until the end of the reporting period; and (ii) a description of progress towards achieving the agreed-upon milestones set forth in Annex A. The Principal Recipient shall explain in the report any variance between planned and actual achievements for the period in question.”</p> | Legal | Other | | Met | <p>This Special Condition was endorsed by UNDP as no final agreement on STCs reflecting ADCD has been reached between GF and UNDP headquarters.</p> <p>No particular action to be taken.</p> |

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

| Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|
| 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |

Goal 1 To halt the spread of HIV in Belize, with a special emphasis on most at-risk populations and young people aged 15-24.

| Impact indicator | % of young women and men aged 15-24 who are HIV infected | | | | | | | | | | | | | |
|------------------|--|--|--|--|--|--|--|------|--|--|--|--|--|--|
| | Baselines | | | | | | | | | | | | | |
| | Value | | | | | | | Year | | | | | | |
| | 0.77% | | | | | | | 2009 | | | | | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|
| Target | 0.76% | 0.75% | 0.63% | 0.62% | 0.61% | | | | | | | | | | |
| Result | 0.64% | | | 0.60% | | | | | | | | | | | |
| Data source of Results | | | | | | | | | | | | | | | |

| Impact indicator | Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy | | | | | | | | | | | | | |
|------------------|--|--|--|--|--|--|--|------|--|--|--|--|--|--|
| | Baselines | | | | | | | | | | | | | |
| | Value | | | | | | | Year | | | | | | |
| | 75.6% | | | | | | | 2009 | | | | | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|--------------|--------------|--------------|----------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Target | N: D: P: 76% | N: D: P: 77% | N: D: P: 78% | N: D: P: 79% | N: D: P: 80% | 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: % |
| Result | N: D: P: 64% | N: D: P: % | N: D: P: % | N: 116 D: 243 P: 48% | 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: % | N: D: P: % |
| Data source of Results | | | | | | | | | | | | | | | |

| Outcome indicator | % of young people aged 15-24 who had sex with more than one partner in the last year | | | | | | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|------|--|--|--|--|--|--|
| | Baselines | | | | | | | | | | | | | |
| | Value | | | | | | | Year | | | | | | |
| | 10.4 | | | | | | | 2009 | | | | | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|--------------|------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Target | N: D: P: 10% | N: D: P: % | N: D: P: 10% | N: D: P: 10% | 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: % | N: D: P: % |
| Result | N: D: P: 3% | 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: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |
| Data source of Results | | | | | | | | | | | | | | | |

| Outcome indicator | % of young women and men who had sex before the age of 15 | | | | | | | | | | | | | |
|-------------------|---|--|--|--|--|--|--|------|--|--|--|--|--|--|
| | Baselines | | | | | | | | | | | | | |
| | Value | | | | | | | Year | | | | | | |
| | 7.8% | | | | | | | 2009 | | | | | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|-------------|------------|------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Target | N: D: P: 8% | N: D: P: % | N: D: P: % | N: D: P: 7% | 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: % | N: D: P: % |
| Result | N: D: P: 5% | 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: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Outcome indicator | % of women and men aged 15-49 expressing accepting attitudes towards people with HIV | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 8.1% | | 2009 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: 10% | N: D: P: % | N: D: P: % | N: D: P: 14% | 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: % | N: D: P: % |
| Result | N: D: P: 19% | 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: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Outcome indicator | % of women and men aged 15-49 who have had more than one sexual partner in the past 12 months reporting the use of a condom during their last sexual intercourse | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 72.4% | | 2009 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: 74% | N: D: P: % | N: D: P: % | N: D: P: 76% | 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: % | N: D: P: % |
| Result | N: D: P: 26% | 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: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------------------|---|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Outcome indicator | % of female sex workers reporting the use of a condom with their most recent client | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 81.6 | | 2010 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|----------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | Baseline established | N: D: P: % | N: D: P: 84% | 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: % | N: D: P: % | N: D: P: % |
| Result | 82 | | | | | | | | | | | | | | |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Outcome indicator | % of men reporting the use of condom the last time they had anal sex with a male partner | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 82.3 | | 2010 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|----------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | Baseline established | N: D: P: % | N: D: P: 85% | 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: % | N: D: P: % | N: D: P: % |
| Result | 82 | | | | | | | | | | | | | | |
| Data source of Results | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------------------|---|--|--|--|--|--|--|--|--|--|-----------|--|------|--|--|
| Outcome indicator | % of women and men aged 15-49 years who received an HIV test in the last 12 months and who know their results | | | | | | | | | | Baselines | | | | |
| | | | | | | | | | | | Value | | Year | | |
| | | | | | | | | | | | 36.5% | | 2009 | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 |
|------------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Target | N: D: P: 39% | N: D: P: % | N: D: P: % | N: D: P: 43% | 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: % | N: D: P: % |
| Result | N: D: P: 41% | 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: % | N: D: P: % | N: D: P: % | N: D: P: % | N: D: P: % |
| Data source of Results | | | | | | | | | | | | | | | |

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| Outcome indicator | Number of adults and children with advanced HIV infection currently receiving antiretroviral therapy | | | | | | | | | | | | | | | Baselines | |
|------------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|-----------|------|
| | | | | | | | | | | | | | | | | Value | Year |
| | | | | | | | | | | | | | | | | 907 | 2012 |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | Year 13 | Year 14 | Year 15 | | |
| Target | | | 1,516 | 1,960 | 2,200 | | | | | | | | | | | | |
| Result | | | | | | | | | | | | | | | | | |
| Data source of Results | | | | | | | | | | | | | | | | | |

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 | 01.Jan.11 30.Jun.11 | 01.Jul.11 31.Dec.11 | 01.Jan.12 30.Jun.12 | 01.Jul.12 31.Dec.12 | 01.Jan.13 30.Jun.13 | 01.Jul.13 31.Dec.13 | 01.Jan.14 30.Jun.14 | 01.Jul.14 31.Dec.14 |

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)

Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number of young people aged 11-20 years reached with life skills-based HIV education in secondary education settings

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|------------------------|----------|------|----------------------------|------------------------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| | Value | Year | | | | | | | | | | |
| Level 3-People reached | 3343 | 2012 | Top 10 Equ. | N | | | | | | | | |
| Target | 0 | 600 | 6,600 | 4,600 | 600 | 3,100 | 3,100 | 4,600 | | | | |
| Result | 0 | 592 | 3,343 | 2,939 | 345 | 3,217 | Pending result | 4,919 | | | | |

| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 |
|--------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Target | 4,600 | 5,600 | | | | | | |
| Result | | | | | | | | |

Indicator 1.2 - Number of young people 11-24 out-of-school reached with life skills-based HIV/AIDS education in out-of-school settings

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|------------------------|----------|------|----------------------------|------------------------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| | Value | Year | | | | | | | | | | |
| Level 3-People reached | 294 | 2012 | Top 10 Equ. | N | | | | | | | | |
| Target | 0 | 0 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| Result | 0 | 0 | 294 | 725 | 608 | 676 | Pending result | 603 | | | | |

| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 |
|--------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Target | 600 | 600 | | | | | | |
| Result | | | | | | | | |

Indicator 1.3 - Number of MSM reached with a defined package of HIV prevention services

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|------------------------|----------|------|----------------------------|------------------------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| | Value | Year | | | | | | | | | | |
| Level 3-People reached | 151 | 2012 | Top 10 Equ. | N | | | | | | | | |
| Target | 300 | 300 | 300 | 300 | 75 | 113 | 157 | 160 | | | | |
| Result | 300 | 204 | 372 | 309 | 78 | 113 | Pending result | 200 | | | | |

| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 |
|--------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Target | 160 | 160 | | | | | | |
| Result | | | | | | | | |

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Indicator 1.4 - Number of FSW reached with a defined package of HIV prevention services

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | |
|------------------------|----------|-----------|----------------------------|------------------------------|-----------|-----------|----------------|-----------|----------|----------|----------|----------|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | |
| Level 3-People reached | 81 | 2012 | Y | N | | | | | | | | | | |
| Target | 150 | 150 | 150 | 150 | 38 | 57 | 80 | 81 | | | | | | |
| Result | 150 | 191 | 254 | 264 | 40 | 57 | Pending result | 269 | | | | | | |
| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 | | | | | | |
| Target | 81 | 81 | | | | | | 38 | | | | | | |
| Result | | | | | | | | | | | | | | |

Prevention: Condom Distribution

Indicator 1.5 - Number of free male condoms distributed to end-users in the last 12 months

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | |
|------------------------|----------|---------|----------------------------|------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | |
| Level 3-People reached | 427,421 | 2009 | Y | N | | | | | | | | | | |
| Target | 194,850 | 389,700 | 194,850 | 389,700 | 194,850 | | | | | | | | | |
| Result | 103,248 | 390,686 | 136,664 | 368,756 | Pending result | | | | | | | | | |

Prevention: Counseling and testing

Indicator 1.6 - Number of HIV testing and counseling services provided (including pre and post-test counseling)

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | |
|------------------------|----------|--------|----------------------------|------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | |
| Level 3-People reached | 11723 | 2009 | Y | N | | | | | | | | | | |
| Target | 5,000 | 12,000 | 5,000 | 11,000 | 5,500 | | | | | | | | | |
| Result | 7,584 | 12,780 | 7,244 | 14,950 | Pending result | | | | | | | | | |

Prevention: STI diagnosis and treatment

Indicator 1.7 - Number of cases of sexually transmitted infections treated amongst MSM and FSW

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | |
|------------------------|----------|------|----------------------------|------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | |
| Level 3-People reached | N/A | 2010 | N | N | | | | | | | | | | |
| Target | 169 | 538 | 449 | 909 | 340 | | | | | | | | | |
| Result | 64 | 134 | 149 | 149 | Pending result | | | | | | | | | |

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Objective 2 - HIV: To improve the quality of life and livelihood conditions of poor households directly affected by HIV and AIDS

Care and Support: Care and support for the chronically ill

Indicator 2.1 - Number of adults and children living with HIV who receive care and support services outside health facilities during the reporting period

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|------------------------|----------|------|----------------------------|------------------------------|
| | Value | Year | | |
| Level 3-People reached | 504 | 2012 | N | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|----------|----------|----------|----------|----------|----------|----------------|----------|
| Target | 0 | 0 | 1,500 | 2,000 | 250 | 675 | 425 | 800 |
| Result | 0 | 0 | 504 | 1,556 | 642 | 939 | Pending result | 392 |

| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 |
|--------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Target | 450 | 850 | | | | | | |
| Result | | | | | | | | |

Care and Support: Support for orphans and vulnerable children

Indicator 2.2 - Number of orphans and vulnerable children 0-17 years whose households received free basic external support in caring for the child (cash transfer)

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|------------------------|----------|------|----------------------------|------------------------------|
| | Value | Year | | |
| Level 3-People reached | 94 | 2012 | N | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|----------|----------|----------|----------|----------|----------|----------------|----------|
| Target | 0 | 100 | 200 | 200 | 150 | 250 | 250 | 250 |
| Result | 0 | 70 | 94 | 190 | 274 | 278 | Pending result | 250 |

| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 |
|--------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Target | 300 | 300 | | | | | | |
| Result | | | | | | | | |

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Objective 3 - HIV: To improve the coverage and quality of the continuum of care for HIV infected and affected populations

Treatment: Antiretroviral treatment (ARV) and monitoring

Indicator 3.1 - Number of adults and children with advanced HIV infection currently receiving antiretroviral therapy

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|------------------------|----------|------|----------------------------|------------------------------|
| | Value | Year | | |
| Level 3-People reached | 883 | 2010 | Y | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|----------|----------|----------|----------|----------------|----------|----------|----------|
| Target | 895 | 957 | 999 | 1,054 | 1,103 | | | |
| Result | 1,333 | 1,358 | 907 | 1,040 | Pending result | | | |

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Objective 4 - HIV: To solve capacity weaknesses at all levels in the national response to HIV and AIDS

Supportive environment: Strengthening of civil society and institutional capacity building

Indicator 4.1 - Number of professional service providers reached with skill-improvement training events

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|------------------------|----------|------|----------------------------|------------------------------|
| | Value | Year | | |
| Level 1-People trained | N/A | 2010 | N | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|----------|----------|----------|----------|----------------|----------|----------|----------|
| Target | 10 | 270 | 497 | 977 | 400 | | | |
| Result | 141 | 255 | 219 | 704 | Pending result | | | |

Objective 5 - HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS

HSS: Information System

Indicator 5.1 - Percentage of public health facilities reporting core indicators within 30 days of end of quarter

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | | | | |
|----------------------------------|--------------------------|------------------------|----------------------------|------------------------------|--------------------------|----------|----------------------|----------------------|----------------------|----------------------|----------|----------|--|--|--|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | | | | |
| Level 2-Service Points supported | 0 | 2010 | N | N | | | | | | | | | | | | | |
| Target | N: 1 D: 23 P: 4% | N: 2 D: 23 P: 9% | N: 7 D: 23 P: 30% | N: 9 D: 23 P: 39% | N: 11 D: 23 P: 48% | | N: % D: % P: % | N: % D: % P: % | N: % D: % P: % | N: % D: % P: % | | | | | | | |
| Result | N: 15 D: 23 P: 65% | N: 2 D: 23 P: 9% | N: 7 D: 23 P: 30% | N: 9 D: 23 P: 39% | Pending result | | N: % D: % P: % | N: % D: % P: % | N: % D: % P: % | N: % D: % P: % | | | | | | | |

HSS: Service delivery

Indicator 5.2 - Laboratory turn around time for CD4 count (days)

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | | | | |
|----------------------------------|----------|------|----------------------------|------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|--|--|--|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | | | | |
| Level 2-Service Points supported | 10 | 2008 | N | N | | | | | | | | | | | | | |
| Target | 10 | 10 | 9 | 8 | 7 | | | | | | | | | | | | |
| Result | 4 | 2 | 2 | 1 | Pending result | | | | | | | | | | | | |

Indicator 5.3 - Average outpatient wait time at Central Medical Laboratory (minutes)

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | | | | |
|----------|----------|------|----------------------------|------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|--|--|--|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | | | | |
| No Level | 60 | 2008 | N | N | | | | | | | | | | | | | |
| Target | 55 | 50 | 45 | 40 | 35 | | | | | | | | | | | | |
| Result | 11 | 10 | 9 | 8 | Pending result | | | | | | | | | | | | |

HSS: Medical Products, Vaccines and Technology

Indicator 5.4 - Number of key staff trained in drug quantification and use of SOPs

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) | | | | | | | | | | | | | |
|------------------------|----------|------|----------------------------|------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------|--|--|--|--|--|
| | Value | Year | | | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 | | | | | |
| Level 1-People trained | 3 | 2008 | N | N | | | | | | | | | | | | | |
| Target | 0 | 0 | 15 | 30 | 15 | | | | | | | | | | | | |
| Result | | 0 | 0 | 0 | Pending result | | | | | | | | | | | | |

Prevention: Counseling and testing

Indicator 5.5 - Number of HIV testing and counselling services provided (including pre and post-test counselling)

| | Baseline | | Is Top 10 indicator? (Y/N) | Is Training indicator? (Y/N) |
|------------------------|----------|------|----------------------------|------------------------------|
| | Value | Year | | |
| Level 3-People reached | 7244 | 2012 | Top 10 Equ. | N |

| | Period 1 | Period 2 | Period 3 | Period 4 | Period 5 | Period 6 | Period 7 | Period 8 |
|--------|----------|----------|----------|----------|----------|----------|----------------|----------|
| Target | | | | | 7,000 | 12,100 | 7,000 | 12,200 |
| Result | | | | | 14,958 | 29,648 | Pending result | 16,828 |

| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 |
|--------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Target | 7,000 | 12,300 | | | | | | |
| Result | | | | | | | | |

2.2.3. Cumulative Progress To Date

Latest reporting due period : 8 (01.Jul.14 - 31.Dec.14)

Objective 1 HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)

SDA Prevention: Behavioral Change Communication - Community Outreach

Indicator 1.1 - Number of young people aged 11-20 years reached with life skills-based HIV education in secondary education settings

| | Target | | Result | | Progress (%) | | | | | 100% |
|------------------------|--------|-------|--------|-------|--------------|-----|-----|-----|--|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | | |
| Level 3-People reached | 8 | 4,600 | 8 | 4,919 | | | | | | 107% |

Indicator 1.2 - Number of young people 11-24 out-of-school reached with life skills-based HIV/AIDS education in out-of-school settings

| | Target | | Result | | Progress (%) | | | | | 100% |
|------------------------|--------|-------|--------|-------|--------------|-----|-----|-----|--|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | | |
| Level 3-People reached | 8 | 600 | 8 | 603 | | | | | | 100% |

Indicator 1.3 - Number of MSM reached with a defined package of HIV prevention services

| | Target | | Result | | Progress (%) | | | | | 100% |
|------------------------|--------|-------|--------|-------|--------------|-----|-----|-----|--|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | | |
| Level 3-People reached | 8 | 160 | 8 | 200 | | | | | | 120% |

Indicator 1.4 - Number of FSW reached with a defined package of HIV prevention services

| | Target | | Result | | Progress (%) | | | | | 100% |
|------------------------|--------|-------|--------|-------|--------------|-----|-----|-----|--|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | | |
| Level 3-People reached | 8 | 81 | 8 | 269 | | | | | | 120% |

SDA Prevention: Condom Distribution

Indicator 1.5 - Number of free male condoms distributed to end-users in the last 12 months

| | Target | | Result | | Progress (%) | | | | | 100% |
|------------------------|--------|---------|--------|---------|--------------|-----|-----|-----|--|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | | |
| Level 3-People reached | 4 | 389,700 | 4 | 368,756 | | | | | | 95% |

SDA Prevention: Counseling and testing

Indicator 1.6 - Number of HIV testing and counseling services provided (including pre and post-test counseling)

| | Target | | Result | | Progress (%) | | | | | 100% |
|------------------------|--------|--------|--------|--------|--------------|-----|-----|-----|--|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | | |
| Level 3-People reached | 4 | 11,000 | 4 | 14,950 | | | | | | 120% |

SDA Prevention: STI diagnosis and treatment

Indicator 1.7 - Number of cases of sexually transmitted infections treated amongst MSM and FSW

| | Target | | Result | | Progress (%) | | | | | 100% |
|------------------------|--------|-------|--------|-------|--------------|-----|-----|-----|--|------|
| | Period | Value | Period | Value | 0% | 30% | 60% | 90% | | |
| Level 3-People reached | 4 | 909 | 4 | 149 | | | | | | 16% |

Objective 2 HIV: To improve the quality of life and livelihood conditions of poor households directly affected by HIV and AIDS

SDA Care and Support: Care and support for the chronically ill

Indicator 2.1 - Number of adults and children living with HIV who receive care and support services outside health facilities during the reporting period

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 3-People reached | 8 | 800 | 8 | 392 | | | | | 49% | |

SDA Care and Support: Support for orphans and vulnerable children

Indicator 2.2 - Number of orphans and vulnerable children 0-17 years whose households received free basic external support in caring for the child (cash transfer)

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 3-People reached | 8 | 250 | 8 | 250 | | | | | 100% | |

Objective 3 HIV: To improve the coverage and quality of the continuum of care for HIV infected and affected populations

SDA Treatment: Antiretroviral treatment (ARV) and monitoring

Indicator 3.1 - Number of adults and children with advanced HIV infection currently receiving antiretroviral therapy

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 3-People reached | 4 | 1,054 | 4 | 1,040 | | | | | 99% | |

Objective 4 HIV: To solve capacity weaknesses at all levels in the national response to HIV and AIDS

SDA Supportive environment: Strengthening of civil society and institutional capacity building


Indicator 4.1 - Number of professional service providers reached with skill-improvement training events

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|-------|--------|-------|----|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 1-People trained | 4 | 977 | 4 | 704 | | | | | 72% | |

Objective 5 HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS


SDA HSS: Information System

Indicator 5.1 - Percentage of public health facilities reporting core indicators within 30 days of end of quarter


| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------------------------------|--------|----------------------------|--------|----------------------------|--|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 2-Service Points supported | 4 | N: 9 D: 23 P: 39.1 % | 4 | N: 9 D: 23 P: 39.1 % |  | | | | 100% | |

SDA HSS: Service delivery

Indicator 5.2 - Laboratory turn around time for CD4 count (days)

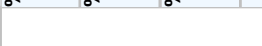
| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------------------------------|--------|-------|--------|-------|--|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 2-Service Points supported | 4 | 8 | 4 | 1.4 |  | | | | 120% | |

Indicator 5.3 - Average outpatient wait time at Central Medical Laboratory (minutes)

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|----------|--------|-------|--------|-------|--|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| No Level | 4 | 40 | 4 | 8.3 |  | | | | 120% | |


SDA HSS: Medical Products, Vaccines and Technology

Indicator 5.4 - Number of key staff trained in drug quantification and use of SOPs

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|-------|--------|-------|--|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 1-People trained | 4 | 30 | 4 | 0 |  | | | | 0% | |

SDA Prevention: Counseling and testing

Indicator 5.5 - Number of HIV testing and counselling services provided (including pre and post-test counselling)

| | Target | | Result | | 0% | 30% | 60% | 90% | 100% | |
|------------------------|--------|--------|--------|--------|--|-----|-----|-----|------|--|
| | Period | Value | Period | Value | | | | | | |
| Level 3-People reached | 8 | 12,200 | 8 | 16,828 |  | | | | 120% | |

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

| | | | |
|---|-----------|------------------------------|--------------|
| Grant Duration (months) | 60 months | Grant Amount | 5,433,128 \$ |
| % Time Elapsed (as of end date of the latest PU) | 80% | % disbursed by TGF (to date) | 86% |
| Time Remaining (as of end date of the latest PU) | 12 months | Disbursed by TGF (to date) | 4,680,759 \$ |
| Expenditures Rate (as of end date of the latest PU) | 92% | Funds Remaining (to date) | 752,369 \$ |

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: | 01.Jan.11 | 01.Apr.11 | 01.Jul.11 | 01.Oct.11 | 01.Jan.12 | 01.Apr.12 | 01.Jul.12 | 01.Oct.12 |
| Period Covered To: | 31.Mar.11 | 30.Jun.11 | 30.Sep.11 | 31.Dec.11 | 31.Mar.12 | 30.Jun.12 | 30.Sep.12 | 31.Dec.12 |
| Currency: | USD | USD | USD | USD | USD | USD | USD | USD |
| Cumulative Budget Through: | 184,522 | 592,958 | 979,201 | 1,419,088 | 1,888,279 | 2,335,553 | 2,826,603 | 2,611,770 |
| Summary Period Budget: | 184,522 | 408,436 | 386,243 | 439,887 | 469,191 | 447,274 | 491,050 | 352,115 |

Expenditure Categories

Program Activities

Implementing Entities

| | Budget Period 9 | Budget Period 10 | Budget Period 11 | Budget Period 12 | Budget Period 13 | Budget Period 14 | Budget Period 15 | Budget Period 16 |
|----------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Period Covered From: | 01.Jan.13 | 01.Apr.13 | 01.Jul.13 | 01.Oct.13 | 01.Jan.14 | 01.Apr.14 | 01.Jul.14 | 01.Oct.14 |
| Period Covered To: | 31.Mar.13 | 30.Jun.13 | 30.Sep.13 | 31.Dec.13 | 31.Mar.14 | 30.Jun.14 | 30.Sep.14 | 31.Dec.14 |
| Currency: | USD | USD | USD | USD | USD | USD | USD | USD |
| Cumulative Budget Through: | 2,912,419 | 3,194,702 | 3,450,046 | 3,676,276 | 4,072,146 | 4,416,449 | 4,603,310 | 4,781,187 |
| Summary Period Budget: | 300,651 | 282,283 | 255,344 | 226,230 | 395,870 | 344,303 | 186,861 | 177,877 |

Expenditure Categories

Program Activities

Implementing Entities

| | Budget Period 17 | Budget Period 18 | Budget Period 19 | Budget Period 20 | Budget Period 21 | Budget Period 22 | Budget Period 23 | Budget Period 24 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Period Covered From: | 01.Jan.15 | 01.Apr.15 | 01.Jul.15 | 01.Oct.15 | 01.Jan.16 | 01.Apr.16 | 01.Jul.16 | 01.Oct.16 |
| Period Covered To: | 31.Mar.15 | 30.Jun.15 | 30.Sep.15 | 31.Dec.15 | 31.Mar.16 | 30.Jun.16 | 30.Sep.16 | 31.Dec.16 |
| Currency: | USD | USD | USD | USD | USD | USD | USD | USD |
| Cumulative Budget Through: | 4,995,123 | 5,253,506 | 5,474,646 | 5,646,491 | 5,646,491 | 5,646,491 | 5,646,491 | 5,646,491 |
| Summary Period Budget: | 213,936 | 258,383 | 221,140 | 171,845 | | | | |

Expenditure Categories

Program Activities

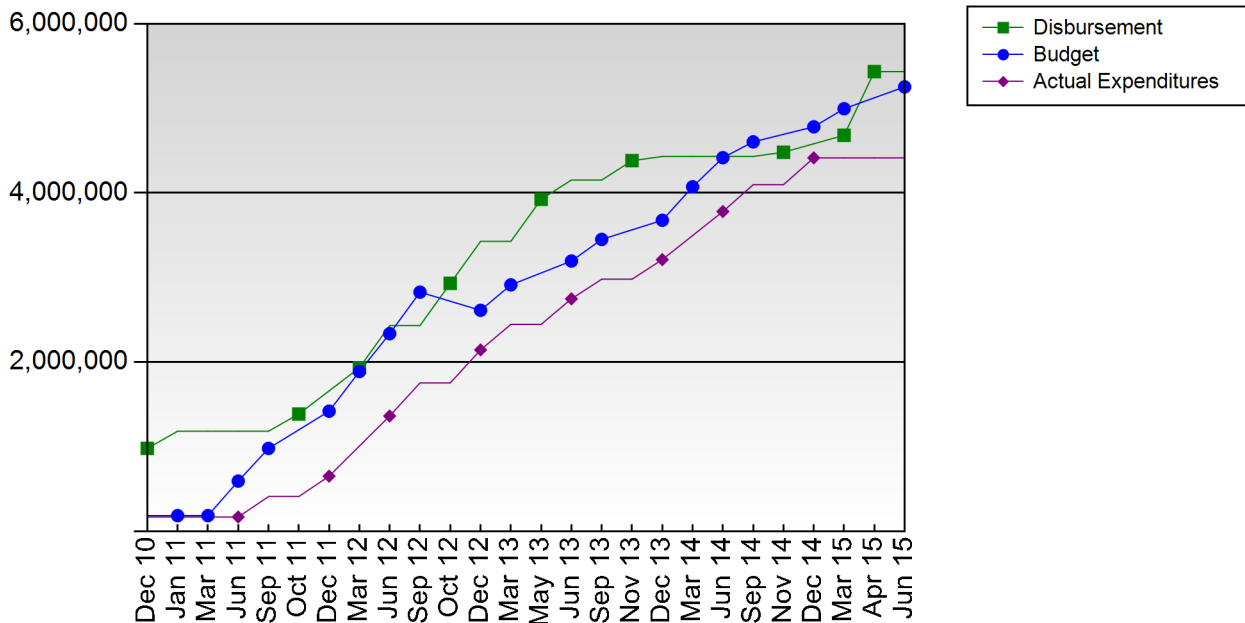
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

| Period PU8: 01.Jul.14 - 31.Dec.14 | Actual Cash Outflow | Cumulative Budget | Cumulative Cash Outflow | Variance | Reason for variance |
|---|---------------------|-------------------|-------------------------|------------|------------------------|
| 1. Total cash outflow vs. budget | \$ 634,490 | \$ 4,781,187 | \$ 4,414,568 | \$ 366,619 | |
| 1a. PR's Total expenditure | \$ 270,706 | | \$ 1,785,110 | | |
| 1b. Disbursements to sub-recipients | \$ 363,784 | | \$ 2,629,458 | | |
| 1c. Expenditure Adjustments | | | | | Reason for adjustments |
| 2. Pharmaceuticals & Health Product expenditures vs budget | | | \$ 613,771 | | |
| 2a. Medicines & pharmaceutical products | | | | | |
| 2b. Health products and health equipment | | | \$ 613,771 | | |

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

| Rating | Description |
|--------|---------------------------------------|
| A1 | Exceeding expectations |
| A2 | Meeting expectations |
| B1 | Adequate |
| B2 | Inadequate but potential demonstrated |
| C | Unacceptable |

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| Progress Updates | | | | | Disbursement Information | | | | |
|--|-----------------------|--|--|------------|---|-----------------------|------------|---------------------|-------------------|
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 0 | 01.Jan.11 - | | | N/A | 1 | 01.Dec.10 - 31.Aug.11 | 979,202 | \$ 979,201 | 08 Dec 2010 |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| N/A - this is the first disbursement request, and no progress update is available at this time. | | | | | As this is the first disbursement to the PR, the full amount requested has been disbursed. The \$1 difference between the requested and the disbursed amount is due to a rounding error. | | | | |
| Progress Updates | | | | | Disbursement Information | | | | |
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 1 | 01.Jan.11 - 30.Jun.11 | | | B1 | 2 | 01.Jul.11 - 31.Mar.12 | 480,203 | \$ 406,777 | 17 Oct 2011 |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| <p>This is the first Progress Update for the Program, covering the initial six months of implementation (P1, 1-Jan-2011 to 30-June-2011). The performance of the PR in the first semester was very strong, with an average 'All Indicator' performance of 101% and a 'Top 10 Indicator' performance of 99%.</p> <p>Despite this overall strong programmatic performance at the end of P1, the 'Quantitative Indicator Rating' (as calculated according to the 'Grant Rating Methodology') is 'B1' because one(1) 'Top 10' indicator received a rating of 'B2' (i.e. 30% to 59% achievement):</p> <p>- "Number of free male condoms distributed to end-users in the last 12 months" (P1 target: 194,850, P1 result: 103,248, 53% achievement). The lower than planned result is due to the late procurement of male condoms (the delays were caused by the slower than expected start-up of the Program). As a result, the PR was successful in distributing 189,216 condoms to the District Distribution Points (97% of target), but there was not sufficient time prior to the end of P1 for the District Distribution Points to distribute condoms further down the line to end-users. As a result, free male condoms distributed to end-users reached the amount of 103,248 units in P1 (53% of target). The PR plans to catch up on condom distribution in P2.</p> <p>The Regional Team agrees with the quantitative indicator rating, even though it understands the reasons behind the low result for this indicator in P1. The Regional Team believes that the PR can improve its quantitative rating in the next period by maintaining the current strong performance of other indicators and catching up on condom distribution to end-users.</p> | | | | | <p>In making its disbursement request, the PR did not roll over to its disbursement request any of the unspent funds from P1. It requested 100% of the amount budgeted for the disbursement period (including buffer period). The disbursement amount requested by the PR equals the budget for the disbursement period minus the cash balance. The total requested amount by the PR is USD 480,203.</p> <p>The LFA also did not roll over to its recommended disbursement amount any of the unspent funds from P1. It recommended disbursing 100% of the amounts paid by the PR in July 2011 and committed for the period of July to December 2011 (including amounts for both the activities postponed from P1 and scheduled for P2). It further recommended disbursing 55% of the difference between the budget for the disbursement period and the sum of confirmed committed amounts and amounts paid in July 2011. The total disbursement amount recommended by the LFA is US\$ 259,715.</p> <p>The Regional Team decided to roll over the amount of funds necessary to cover confirmed commitments and payments for activities postponed from P1, and recommends disbursement of 100% of these funds. It further recommends disbursing 100% of the amounts paid by the PR in July 2011 and committed for the period of July to December 2011 for P2 activities. Finally, it recommends disbursing 65% of the difference between the budget for the disbursement period and the sum of confirmed committed amounts and amounts paid in July 2011 for activities scheduled for P2. The Regional Team decided that it should disburse 65% of this difference based on the PR's demonstrated potential of increasing its budget burn rate in the first months of P2 (the expenditures and commitments of the PR for activities scheduled in P2 already amount to US\$ 573,474, or 69% of the P2 budget). The total disbursement amount is US\$ 406,777</p> | | | | |

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| Progress Updates | | | | Disbursement Information | | | | | |
|--|-----------------------|--|------------|--|-----------------------|------------|---------------------|-------------------|--|
| PU | PU Period | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date | |
| 2 | 01.Jul.11 - 31.Dec.11 | | B1 | 3 | 01.Jan.12 - 30.Sep.12 | 988,884 | \$ 546,968 | 27 Mar 2012 | |
| Summary of Progress | | | | Reasons for variance between PR Request and Actual Disbursement | | | | | |
| <p>This is the second Progress Update for the Program, covering six months of implementation (P2 from 1-Jul-2011 to 31-Dec-2011). The programmatic performance of the PR in the second semester of 2011 was very strong, with an average 'All Indicator' performance of 95% and a 'Top 10 Indicator' performance of 105%. Based on the 'Grant Rating Methodology', this level of performance corresponds to a 'Quantitative Indicator Rating' of "A1". This is a significant improvement in programmatic performance since the previous reporting period (which ended on 30 June 2011), when the program's indicator performance rating was "B1".</p> <p>The improved programmatic performance in P2 compared to the previous period is due to a number of factors:</p> <ul style="list-style-type: none"> - Firstly, the PR's strong efforts to catch up with program implementation after a slow start of the program activities in the beginning of 2011 (and notably the PR's efforts to speed up the distribution of free male condoms that was significantly delayed due to the condoms' late procurement in P1). - Secondly, significant work completed by the PR in reaching the most-at-risk populations, which in Belize has been extremely challenging due to the major stigma and discrimination of the MARPs, especially men who have sex with men. - Thirdly, an improvement in data completeness and reporting at the SR level as SRs become more familiar with the Global Fund reporting requirements and increase their compliance with them. <p>The Regional Team agrees with the 'Quantitative Indicator Rating', even though it is concerned with a possibility of incorrect classification of some indicators as being tied to the Global Fund grant. The performance trends of these indicators will be closely monitored by the Global Fund in the lead-up to Phase 2, and the targets will be revised to reflect the actual funding sources and programmatic achievements.</p> <p>Despite the strong programmatic performance, due to the major management actions at the PR level, the overall rating of the Program was downgraded to B1.</p> | | | | <p>In preparing its forecast, the PR took into consideration 1) roll-over from Year 1 corresponding to activities that were not implemented in Year 1 but will be carried out in the disbursement period; 2) commitments made in Year 1 but paid after 31 December 2011; 3) amount corresponding to the activities planned in P3; and 4) the full amount of the budget for the buffer period (July to September 2011). The forecast presented by the PR did not have a break-down of these four categories, and it was impossible during the review to identify each of the amounts. Moreover, the forecast amount presented in the PU/DR did not correspond to the forecast sent by the PR in a separate document identifying line by line the activities to be implemented during the disbursement period.</p> <p>Due to the lack of clarity in the PR's forecasted expenditures for the disbursement period, the Global Fund requested from the PR the following information: a) Detail of expenditures incurred during January 2012; b) a list of commitments as of the moment of the LFA review; and c) a list of activities for which a procurement / contracting process was initiated and a list of requisition of services / supplies presented by SRs.</p> <p>In making its disbursement decision, the Global Fund took into consideration the verified rolled-over amounts from 2011 and commitments and paid amounts for activities scheduled in P3. In addition to these amounts, the Global Fund decided to disburse only a portion, or 75%, of the budgeted funds for the disbursement period that were not already committed or spent by the PR, based on the low level of overall budget expenditure. Finally, in the absence of the approved PSM Plan including the updated ARV quantifications, the LFA recommended withholding the funds budgeted for the procurement of ARVs in the disbursement period, together with a corresponding 7% UNDP management fee on that amount.</p> | | | | | |

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| Progress Updates | | | | Disbursement Information | | | | |
|---|-----------------------|--|------------|--|-----------------------|------------|---------------------|-------------------|
| PU | PU Period | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 3 | 01.Jan.12 - 30.Jun.12 | | B1 | 4 | 01.Jul.12 - 31.Dec.12 | 1,153,583 | \$ 996,973 | 01 Oct 2012 |
| Summary of Progress | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| <p>Programmatic performance has been adequate with the average performance of 75% for all indicators and an average performance on top ten indicators of 89%. Given that there are 2 top ten indicators (indicator 1.1 and 1.2) with less than 60% achievement, the programmatic Rating for this Grant is B1.</p> <p>Financial Performance: During P3, the budget execution was of 78% in comparison to 58% during P2 and the cumulative execution as of P3 was of 58%, in comparison with 46% as of P2. As of the PU/DR submission, the PR had already committed 969K for the next disbursement period evidencing an increased trend in financial execution which is expected to continue in the future. Out of an overall sub-execution of USD 973K, almost 80% of the total sub-execution (USD 775K) corresponds to the sub-execution of activities to be implemented by Government sub-recipients.</p> <p>Overall performance: All Special conditions have been met. Although there are a number of Management actions that are still in progress, the overall program management has improved during P3, therefore we maintain the B1 rating for this grant.</p> | | | | <p>The current disbursement covers 6 months only (end of Phase 1); UNDP reported in June 2012 a shortage of cash mainly due to its financial system in which every contract signed is entered as a commitment, and the entire amount is deducted from the cash balance. Given these reasons, the RT decided to follow the LFA recommendation but applied a less severe adjustment (-15%) on the forecast amount with no firm supporting evidence (#2 below):</p> <ol style="list-style-type: none"> 1.Liabilities, commitments and forecasted expenditures verified by LFA until 31 Dec 2012 as having adequate supporting evidence: + 968,701 2.PR forecasted expenditure with no firm supporting evidence as included in the approved budget for the period (US\$ 1,625,933 – US\$ 968,701): + 771,047 3.PR Forecasted expenditures beyond 31 December 2012 (after Phase 1 ending date): - (48,156) 4.Adjustment on Item #2 (85% applied): - (108,434) 5.Adjusted forecast (1+2+3+4) = 1,532,557 6.Cash balance: - (586,185) 7. Recommended disbursement = 996,973 | | | | |
| Progress Updates | | | | Disbursement Information | | | | |
| PU | PU Period | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 4 | 01.Jul.12 - 31.Dec.12 | | A2 | 5 | 01.Jan.13 - 31.Mar.14 | 1,490,365 | \$ 993,923 | 14 May 2013 |
| Summary of Progress | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| <p>The programmatic performance of the PR has been good, with an average 'All Indicator' performance of 88% and a 'Top 10 Indicator' performance of 103%. Based on the 'Grant Rating Methodology', this level of performance corresponds to a 'Quantitative Indicator Rating' of "A2" which is a considerable improvement from P3.</p> <p>Six (6) out of fifteen (15) indicators measured in this reporting period exceeded their targets. The Regional Team reviewed the targets during the Phase 2 renewal negotiations and discontinued eight of them (one was transferred to outcome indicator).</p> <p>The programmatic performance by SDA is summarized as follows:</p> <p>BCC - community outreach and schools (4 indicators): 3 indicators have shown strong performance with targets capped at 120% of achievement, one just over 100% and the last one improving over P3 performance.</p> <p>Indicator 1.1: A total of 2,939 young people aged 13-18 years old out of a target of 4,600 were reached with HIV education (64%) which is an improvement from the 51% performed in P3.</p> <p>Indicator 1.2: A total of 725 young people 15-24 out-of-school out of a target of 600 were reached by HIV/AIDS education in out-of-school settings (120%). Following P3 reporting errors, the Country Team clarified the indicator definition with the PR for P4 and Phase 2 showing a significant improvement.</p> <p>Indicator 1.3: A total of 309 MSM contacts reached with HIV/AIDS prevention programs out of a target of 300 (103%). The definition has been revised for</p> | | | | <p>The country team rationale for disbursement is based on the following:</p> <p>Programmatic performance has been good with the average performance of 88% for all indicators and an average performance on top ten indicators of 103% with a quantitative programmatic rating of A2.</p> <p>Financial Performance: During P4, the budget execution was of 93% in comparison to 78% during P3 with a cumulative execution of 67%, in comparison with 58% as of P3, which indicates that the program is recovering sub-execution.</p> <p>Program Management: Delays in the startup and purchasing process of Health Products, Equipment and mass media campaign impacted in the completion of work plan activities on time. Delays in conducting the studies, curricula design, BBC media design, and definition of the TORs for different professionals to be hired, generated delays in the procurement processes for Communication materials, Technical assistance, and Human Resources. The delays in the presentation of the revised and updated National Treatment Guidelines and the proposal for re-allocating the budget for ARVs as part of the PSM plan also impacted the execution.</p> <p>Overall performance: All Special conditions have been met. Although there are a number of Management actions that are still in progress, the overall program management has improved during P4, therefore we maintain the A2 rating for this grant.</p> <p>PR requested amount (US\$):</p> <ol style="list-style-type: none"> 1. Year 3 budget: + US\$ 1,479,306 2. Q13 budget : + US\$ 276,683 3. Commitments as of 31 Dec: + US\$ 536,077 4. Total Forecast (1+2+3): + US\$ 2,292,066 5. Cash balance : - US\$ 801,701 6. Total PR Request (4-5): + US\$ 1,490,365 <p>Country Team disbursement decision:</p> | | | | |

| | | |
|---|--|--|
| <p>Phase 2.</p> <p>Indicator 1.4: A total of 264 FSW contacts reached with HIV/AIDS prevention programs out of a target of 150 (120%). The overachievement is due to the (i) activities not 100% financed by the grant and (ii) the definition (contacts vs individuals with a defined package) which has been revised for Phase 2..</p> <p>Condom Distribution (indicator 1.5): A total of 368,756 free male condoms were distributed to end users out of a target of 389,700 (95%).</p> <p>Testing and Counseling (indicator 1.6): The target related to testing and counseling has been overachieved with 14,950 HIV testing and counseling services provided out of a target of 11,000 (120%). PR states that the reason for the overachievement is mainly related with exceptional campaigns conducted by the MOHand participation in other massive events.</p> <p>STI Diagnosis and Treatment (indicator 1.7): The target for P4 was not accomplished as there were no STI cases diagnosed and treated in P4, therefore final result , as it is annually cumulative, is that of P3, with 149 individuals tested positive and receiving treatment (16%). The main reasons for the underperformance are related to limited financial resources allocated for STI, the size of the target population in relation to the target results and the difficulties in approaching MSM due to stigma and discrimination.</p> <p>Care and Support for the chronically ill (indicator 2.1): A total of 1,556 individuals received care and support services outside health facilities during Year 2012 (78%). Although the annual target has not been met, results show an improvement in the number of PLHIV engaged in psychosocial and nutritional support services compared to P3. The number of psychosocial and nutritional support services provided by the MHDST had a significant increase due to improvements in structural arrangements at the Ministry. Focal points were appointed to facilitate coordination between the Department of Human Services (responsible for indicator 2.2) and the Department of Community Rehabilitation, thus accessing more people through inter-departmental referrals.</p> <p>Support for Orphans and Vulnerable Children (indicator 2.2): A total of 190 orphans and vulnerable children 0-17 years whose households received free basic external support from the National Conditional Cash Transfer Scheme to people with different social needs (BOOST Programme) out of a target of 200 (95%). A significant improvement compared with P3 has been achieved mainly due to new staff hired by the MHDST in February 2012 together with the strengthening of the referral system. The referral scheme still needs to be sharpened up for smooth implementation of activities during Phase 2.</p> <p>Antiretroviral Treatment and Monitoring (indicator 3.1): The results reported during this period show 1040 adults and children with advanced HIV infection receiving ARV Therapy (99%). Considering the updated guidelines, the MOH is considering patients with a CD4 count lower than 500, which means that the target population of this indicator has been broadened. The overall reported results have decreased in comparison to the result reported as of 31st December 2011 (1,358 individuals on ART) when the deputation of the BHIS . According to the comments provided by the National AIDS Program of the Ministry of Health, a detailed work to avoid possible duplications of persons being counted, was being conducted as of the moment of the LFA visit. From the initial deputation of the BHIS database begun, thus is difficult to conclude whether results</p> | <p>1. Commitments : US\$ 483,654</p> <p>2. Year 3 budget (Phase 2 GA): US\$ 1,485,850</p> <p>3. Q13 buffer, January - March 2014 (Phase 2 GA): US\$ 283,137</p> <p>4. CT forecast (1+2+3): US\$ 2,252,641</p> <p>5. Cash balance: US\$ 801,801</p> <p>CT recommended disbursement (4-5): US\$ 1,450,840</p> <p>During the Phase 2 negotiations Special Condition #1 was included in the Grant Agreement : Reprogramming of BHIS component to MARPS before 30 June 2013. Therefore US\$ 427,025 plus the 7% UNDP overhead cost will be transferred in Q4 subject to the fulfillment of the condition.</p> <p>Q2 phased transfer: US\$ 993,923</p> <p>Q4 phased transfer: US\$ 456,917</p> | |
|---|--|--|

show a real improvement in access to ART.

Strengthening of Civil Society and Institutional Capacity Building (indicator 4.1): 485 professional service providers were reached with training events (72%). The main reason for the low achievement is the poor results of Semester 3 (the target for this period was accomplished by 101%). The identified issues were the lack of a designated SR for implementing these activities and changes in the program coordinators at Capacity/USAID.

Health Systems Strengthening: Three out of four targets related to HSS have reached or overachieved in P4 with:

Indicator 5.1: 9 out of 23 public health facilities are reporting core indicators within 30 days of the end of quarter (100%).

Indicator 5.2: only 1,38 days of laboratory turn around for CD4, against a target of 8 days (over 120%) . Given that the target has been reached for the entire lifetime of the Round 9 proposal, the indicator will not be consider for the Phase 2 Performance Framework, and will be measured through the M&E Plan.

Indicator 5.3: A verified 8.3 minutes of average outpatient wait time at Central Medical Laboratory (over 120%). Given that the target has been reached for the entire lifetime of the Round 9 proposal, the indicator will not be consider for the Phase 2 Performance Framework, and will be measured through the M&E Plan.

Indicator 5.4: This indicator was due for P3, and activities have not started yet. Although the planning of the training activities was completed, training activities are expected to be carried out in collaboration with PAHO/WHO and the University of Belize during Phase 2. Delays in implementation were due to a change in the target population, which shifted from pharmacists to pharmacist s assistants. This change encompassed a revision of the training curricula, which is now complete and approved.

| Progress Updates | | | | Disbursement Information | | | | |
|------------------|-----------------------|--|------------|--------------------------|-----------------------|------------|---------------------|-------------------|
| PU | PU Period | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 5 | 01.Jan.13 - 30.Jun.13 | | B1 | 6 | 01.Jan.13 - 31.Mar.14 | 1,490,365 | \$ 456,917 | 11 Nov 2013 |

| Summary of Progress | Reasons for variance between PR Request and Actual Disbursement |
|---|---|
| As of 30 June 2013 average performance of all indicators is 104% with an average on top ten of 98%. 4 out of 5 top ten or equivalent indicators have over-reached target (101-120%), however indicator 1.1 underperformed with 58% achieved and therefore the overall quantitative indicator rating is B1. Results for indicator 5.5 have overperformed achieving 214%. | This disbursement corresponds to the Q4 2013 phased cash transfer mentioned above. The amount corresponds to the activities approved through the successful completion of condition #1 of the Grant Agreement. |

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Last Updated on: 02 April 2015

| Progress Updates | | | | | Disbursement Information | | | | |
|---|-----------------------|--|--|------------|---|-----------------------|------------|---------------------|-------------------|
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 6 | 01.Jul.13 - 31.Dec.13 | | | A1 | 06.0.0 | 01.Jan.14 - 31.Mar.15 | 359,192 | | N/A |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| <p>In general, output indicators continued to demonstrate high levels of achievement. Specifically, the indicator 1.1 "Number of young people aged 11-20 years reached with life skills-based HIV education in secondary education settings" has for the first time reached and surpassed its target in this period. The implementation of activities for this indicator has been difficult to reach historically due to the significant influence of religious organizations in Belize. For example, during Phase 1 Christian religious institutions rejected the HLF E curricula because of the sexuality component. Consequently, the program has also for the first time reached and/or surpassed all of the indicators being measured. The PR has also invested in sustainability efforts and is exploring and assessing ways to further incorporate sustainability during the remaining period of Phase II. This is focused mainly on two aspects: 1) Assessing needs and developing national capacities within the SRs and beyond to strengthen the national HIV/AIDS response and meet any capacity gaps easing the transition towards the NFM; and, 2) Working to scale-up any key and innovative development initiatives notably BOOST to assess and strengthen the Social Protection system in the country as a whole.</p> | | | | | <p>Based on a good performance of A1, the CT is recommending a disbursement to cover 100% of year 4 activities and buffer amounting to US \$ 1,286,214, plus commitments of US\$ 256,522. In addition, the CT is recommending adding the unallocated amount of savings from year one of US\$ 209,000 to the AFD which will be reserved for a later cash transfer. The CT is working closely with the PR in order to reprogram these savings. Given the high cash balance, the CT is conditioning the cash transfer on a lower cash balance in Q3 and the successful reprogramming of the savings.</p> | | | | |
| Progress Updates | | | | | Disbursement Information | | | | |
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 6 | 01.Jul.13 - 31.Dec.13 | | | A1 | 06.0.1 | 01.Jan.14 - 31.Mar.15 | 359,192 | \$ 100,000 | 24 Nov 2014 |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| <p>In general, output indicators continued to demonstrate high levels of achievement. Specifically, the indicator 1.1 "Number of young people aged 11-20 years reached with life skills-based HIV education in secondary education settings" has for the first time reached and surpassed its target in this period. The implementation of activities for this indicator has been difficult to reach historically due to the significant influence of religious organizations in Belize. For example, during Phase 1 Christian religious institutions rejected the HLF E curricula because of the sexuality component. Consequently, the program has also for the first time reached and/or surpassed all of the indicators being measured. The PR has also invested in sustainability efforts and is exploring and assessing ways to further incorporate sustainability during the remaining period of Phase II. This is focused mainly on two aspects: 1) Assessing needs and developing national capacities within the SRs and beyond to strengthen the national HIV/AIDS response and meet any capacity gaps easing the transition towards the NFM; and, 2) Working to scale-up any key and innovative development initiatives notably BOOST to assess and strengthen the Social Protection system in the country as a whole.</p> | | | | | <p>The total amount scheduled to be disbursed for this period was US\$570,039, but due to a high cash balance, no cash transfer has been made so far on this disbursement decision in 2014. As per the recent cash balance submitted by the PR, the total amount remaining in the PR bank accounts as of 31 October 2014 was US\$360,284.89. The PR's projected expenses for Q4 (according to the list of commitments sent 7 November 2014) total US\$212,727.90 and budgeted activities for Q1 of 2015 total US\$213,936, so it is our intent to transfer enough money to cover projected expenditures (212,727.90 + 213,936 = US\$426,639.90) until the next annual funding decision is made. Considering the amount of money currently in the PR account, the CT has elected to transfer only US\$100,000 as buffer, instead of the full previously scheduled amount of US\$570,039.</p> | | | | |

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| Progress Updates | | | | | Disbursement Information | | | | |
|---|-----------------------|--|--|------------|--|-----------------------|------------|---------------------|-------------------|
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 6 | 01.Jul.13 - 31.Dec.13 | | | A1 | 06.0.2 | 01.Jan.14 - 31.Mar.15 | 359,192 | \$ 200,000 | 04 Mar 2015 |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| <p>In general, output indicators continued to demonstrate high levels of achievement. Specifically, the indicator 1.1 "Number of young people aged 11-20 years reached with life skills-based HIV education in secondary education settings" has for the first time reached and surpassed its target in this period. The implementation of activities for this indicator has been difficult to reach historically due to the significant influence of religious organizations in Belize. For example, during Phase 1 Christian religious institutions rejected the HLFCE curricula because of the sexuality component. Consequently, the program has also for the first time reached and/or surpassed all of the indicators being measured. The PR has also invested in sustainability efforts and is exploring and assessing ways to further incorporate sustainability during the remaining period of Phase II. This is focused mainly on two aspects: 1) Assessing needs and developing national capacities within the SRs and beyond to strengthen the national HIV/AIDS response and meet any capacity gaps easing the transition towards the NFM; and, 2) Working to scale-up any key and innovative development initiatives notably BOOST to assess and strengthen the Social Protection system in the country as a whole.</p> | | | | | <p>Based on the updated cash balance submitted by UNDP on Feb. 28th, UNDP indicated that they had a "resource balance" of \$40,286 as reported on the form "Fund resource overview". Given this, the Country Team has decided to release the scheduled \$200,000 cash transfer to ensure that UNDP Belize has the funds necessary to meet commitments until the next Annual Funding Decision is processed.</p> | | | | |
| Progress Updates | | | | | Disbursement Information | | | | |
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 7 | 01.Jan.14 - 30.Jun.14 | | | | | | | | N/A |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| | | | | | | | | | |
| Progress Updates | | | | | Disbursement Information | | | | |
| PU | PU Period | | | TGF Rating | DR | DR Period Covered | PR Request | Disbursement Amount | Disbursement Date |
| 8 | 01.Jul.14 - 31.Dec.14 | | | A1 | 10 | 01.Jan.15 - 31.Dec.15 | 980,430 | \$ 752,369 | 02 Apr 2015 |
| Summary of Progress | | | | | Reasons for variance between PR Request and Actual Disbursement | | | | |
| | | | | | | | | | |

2.5. Contextual Information

| Title | Explanatory Notes |
|--|--|
| <p>a. Governance (CCM, Civil Society, Donor and Partner Relations, GF Related – LFA, Secretariat, etc)</p> | <p>In Belize, the National AIDS Commission (NAC) acts as the CCM for the purposes of Global Fund financing in light of its composition and representation. NAC members are therefore also CCM members. The NAC is comprised of representatives from all key stakeholder groups - i.e., representatives of government that include the Ministries of Health, Education, Labor, Human Development and Tourism, as well as PLWHAs, the business sector, youth, other non-governmental organizations (NGOs), faith-based organizations (FBOs), community-based organizations (CBOs), and representatives of district AIDS committees. The UN agencies and other such entities serve as technical partners to the national counterparts. The CCM has a good representation, functions well, and is actively engaged in the oversight of the Global Fund program.</p> <p>The LFA in Belize is a 'fly-in' LFA (the LFA services in Belize are provided by the PwC team from Argentina). Despite the remoteness of the LFA office from the country, the quality of the services provided by the LFA and their understanding of the country realities are strong.</p> <p>The Global Fund Regional Team (FPM and PO) went on a country mission in May 2011. The mission was successful in: delivering key messages on the Global Fund and program implementation to national authorities (MoH, NAC), training the PR and SRs on the new PU/DR forms, discussing progress of the PR in fulfilling CPs, and establishing strong working relationships with key in-country stakeholders (PR, SRs, CCM, LFA, MoH, PAHO).</p> |
| <p>c. External Factors (Political Environment, Currency Fluctuations, Natural Disasters, etc)</p> | <p>Belize is a parliamentary democracy and a member of the Commonwealth of Nations. The head of state is currently Queen Elizabeth II, represented in the country by a governor-general, who must be a Belizean. The primary executive organ of government is the cabinet, led by a prime minister who is head of government. The current Prime Minister of Belize is Dean Barrow, a former foreign minister and the head of the United Democratic Party. Barrow is also Belize's first black prime minister.</p> <p>Belize is prone to hurricanes and tropical storms that hit the country between July and November. The latest major hurricane (hurricane Richard) hit Belize in October 2010, resulting in an estimated damage of \$18 million, but not claiming any lives.</p> |
| <p>d. Other (National Programs, SWAPS, Corruptive Environment, etc)</p> | <p>The country context has been particularly sensitive in connection to the situation related to the MSM community. The Grant is focused on prevention activities mainly addressed to MARPs, and during the reporting period, the leading organization for MSMs in Belize, United Belize Advocacy Movement (UniBAM), initiated a legal process suing the government against the law that criminalizes homosexual relations. This has generated a national debate and could potentially impact on the capacity of the organizations working with this vulnerable group on accessing MSMs.</p> |

| 2.6. Phase 2/ Periodic Review Grant Renewal | |
|--|-------------------------|
| Performance Rating | Recommendation Category |
| Rationale for Phase 2/ Periodic Review Recommendation Category | |
| | |
| Rationale for Phase 2/ Periodic Review Recommendation Amount | |
| | |

| Time-bound Actions | |
|--------------------|-------------|
| Issues | Description |
| | |

