

On-going Progress Update and Disbursement Request and LFA On-going Progress Review and Disbursement Recommendation

In completing this report, please refer to the detailed "Guidelines for completing the PR "ongoing progress update and disbursement request", and LFA "ongoing progress review and disbursement recommendation"

During the lifetime of a grant, the Global Fund periodically disburses funds to the Principal Recipient (PR) based on demonstrated program performance and financial needs for the following period of implementation.

The PR's ongoing progress update and disbursement request (PU/DR) is both a progress report on the latest completed period of program implementation and a request for funds for the following period of implementation. Its purpose is to provide an update of the programmatic and financial progress of a Global Fund-financed grant, as well as an update on fulfillment of conditions precedent, management actions and other requirements. The PU/DR, alongside the Local Fund Agent (LFA) ongoing progress review and disbursement recommendation (short-form: LFA-verified PU/DR), forms the basis for the Global Fund's disbursement decision by linking historical and expected program performance with the level of financing to be provided to the PR.

One Excel file contains both the PR's PU/DR and the LFA-verified PU/DR. The PR should only complete the worksheets of the file pertaining to the PU/DR (the worksheet tabs color-coded in green), whereas the LFA should complete the worksheets of the file pertaining to the LFA-verified PU/DR (the worksheet tabs color-coded in blue). The Excel file also includes a reference checklist of supporting documents for the PU/DR review (the worksheet tab color-coded in yellow). This checklist is included for information and not for completion. The PU/DR should be completed by the PR of a Global Fund grant for every period in which a progress update is required, usually either on a quarterly, semiannual or annual basis, regardless of whether or not a disbursement is being requested. Once a year, the PR is expected to submit the Enhanced Financial Report (EFR) as part of the PU/DR (there is a dedicated tab for EFR in the Excel file).

The PR is required to submit the PU/DR to the LFA within 45 calendar days from the closing date of the relevant progress update period when the report does not contain the EFR (as indicated in the performance framework of Annex A of the grant agreement) and within 60 calendar days when the report contains the EFR (once a year).

The LFA should complete and submit a signed copy of the LFA-verified PU/DR to the Global Fund within ten working days after receiving the final signed version of the PU/DR from the PR and within 13 working days when the PU/DR report contains the EFR (once a year), unless agreed otherwise with the FPM (The LFA does not need to submit original/hard copies of each PU/DR reports. However, these documents should be available at the LFA's offices for any audit/reviews. Also, the LFA should be ready at all times to submit these originals to the Secretariat upon request). In this report the LFA should provide an analysis and comments based on verification of the PR-reported information, document grant risks and recommendations for improving program implementation, and finally, provide a performance rating to the grant and disbursement recommendation for the Global Fund's consideration. In defining the performance rating and recommending a disbursement amount, the LFA should use the Grant Rating Methodology of the Global Fund (as described in Annex 2 and communicated at various regional meetings and LFA training events) along with the Excel version of the Grant Rating Tool (to be provided to LFAs) to support the calculation of Indicator Rating.

Upon completion, this form should be submitted (with supporting documentation) to the Local Fund Agent and copied to the Global Fund.

On-going Progress Update and Disbursement Request

GENERAL GRANT INFORMATION

Country:	BELIZE
Disease:	HIV/AIDS
Grant Number:	BEL-910-Go2-H
Principal Recipient:	United Nations Development Programme (UNDP)
Program Start Date:	1-Jan-2011
Currency:	USD

PROGRESS UPDATE

Progress Update - Reporting Period:	Cycle:	Semester	Number:	
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date:	31-Dec-2014
Progress Update - Number:				8

DISBURSEMENT REQUEST

Disbursement Request - Disbursement Period:	Cycle:	Annual	Number:	
Disbursement Request - Period Covered:	Beginning Date:	1-Jan-2015	End Date:	31-Dec-2015
Disbursement Request - Number:				6

Section 1: Programmatic Progress

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

A. Impact / Outcome Indicators									
Impact / Outcome	Indicator Description	Baseline (if applicable)		Year of Target	Intended Target	Report Due Date	Actual Result	Data Source of Results	Comments on results on Impact/Outcome indicators and data sources, and any other comments
		Value	Year						
Impact	1. Percentage of young women and men aged 15-24 who are HIV infected	0.77%	2009	2013	0.63%	P8	0.60	Other (Antenatal Clinic data)	The TB, HIV/AIDS & other STI's Programme Annual Report published by The MoH Epidemiology Unit states a percentage of 0.60% for this indicator at the end of 2014. The proxy used to calculate this indicator is the number of positive pregnant mother ages 15-24 years (23) over the total number of pregnancies in the year 2014 (3,848); i.e. (21/3848)=0.60%. 2013 result was 0.54%, 2012 at 0.31%, 2011 at 0.64% and 0.68% in 2010.
Impact	2. Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy	75.60%	2009	2013	78%	P8	47.70	Clinical cohort follow-up studies	The TB, HIV/AIDS & other STI's Programme Annual Report published by the Epidemiology Unit of the MoH reports 47.7% for this indicator for a cohort of 243 patients that started ART in 2013. This represents 116 patients still on ART after initiating the treatment 12 months ago. This result is below the target of 79% for the period ending December 2014. One of the main causes for this low level of adherence, as cited in the 2013 report, is the continued absence of a national adherence strategy; that can systematically monitor and manage the cases of those patients in treatment.
Outcome	1. % of women and men aged 15-24 who have had sexual intercourse with more than one partner in the last 12 months	Total: 10.4% Male: 18.0% Female: 4.8%	2009	2014	T: 9.9%; M: 15%; F: 10.0%	P9	-	Other (KAP Study)	The result for this outcome indicator is due in P9. A KAP study was undertaken in the last quarter of 2014, and the final report should be completed by end of February 2015, and the results reported in our next PUDR.
Outcome	2. % of young women and men aged 15-24 who have had sexual intercourse before the age of 15	Total: 7.8% Male: 10.8% Female: 5.3%	2009	2014	T: 7.2%; M: 9.0%; F: 5.0%	P9	-	Other (KAP Study)	The result for this outcome indicator is due in P9. A KAP study was undertaken in the last quarter of 2014, and the final report should be completed by end of February 2015, and the results reported in our next PUDR.
Outcome	3. % of women and men aged 15-49 expressing accepting attitudes towards people with HIV	Total: 8.1% Male: 7.5% Female: 8.6%	2009	2014	T: 14%; M: 12%; F: 25.0%	P9	-	Other (KAP Study)	The result for this outcome indicator is due in P9. A KAP study was undertaken in the last quarter of 2014, and the final report should be completed by end of February 2015, and the results reported in our next PUDR.

Section 1: Programmatic Progress

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

A. Impact / Outcome Indicators									
Impact / Outcome	Indicator Description	Baseline (if applicable)		Year of Target	Intended Target	Report Due Date	Actual Result	Data Source of Results	Comments on results on Impact/Outcome indicators and data sources, and any other comments
		Value	Year						
Outcome	4. % of women and men aged 15-24 who have had more than one sexual partner in the past 12 months reporting the use of a condom during their last sexual intercourse	Total: 72.4%, Male: 73.8%, Female: 68.0%	2009	2014	T: 76%; M: 76%; F: 70.0%	P9	-	Other (KAP Study)	The result for this outcome indicator is due in P9. A KAP study was undertaken in the last quarter of 2014, and the final report should be completed by end of February 2015, and the results reported in our next PUDR.
Outcome	5. % of female sex workers reporting the use of a condom with their most recent client	81.60%	2010	2013	84%	P7	88%	Other (PSI-PASMO TRaC Study)	Result for this indicator is reported from 2013 PSI-PASMO's HIV/AIDS TRaC studies. The indicator condom use at last sex with a new client was 87.9%, 86.6% with occasional client, and 42.1% if with a stable partner. No other update on the result is required for this indicator for 2015.
Outcome	6. % of men reporting the use of condom the last time they had anal sex with a male partner	82.30%	2010	2013	85%	P7	56%	Other (PSI-PASMO TRaC Study)	This indicator is reported from 2013 PSI-PASMO's HIV/AIDS TRaC studies the base line was reported in from the 2010 Belize TRaC Study. For the indicator condom use in the last sexual intercourse with a male partner is 56.1%, 55.5% sex involving male sex worker. This result is below the target set at 85% for 2013. This result is reflection that the current condom use prevention initiatives are not effective in creating the expected change in this population. The lack of a national condom strategy can also attribute to not having relevant and effective prevention strategies for condom use in Belize. No other update on the result is required for this indicator 2015.
Outcome	7. % of women and men aged 15-49 years who received an HIV test in the last 12 months and who know their results	Total: 36.5% Male: 30.1% Female: 41.7%	2009	2014	T: 42.5%; M: 35%; F: 45%	P9	-	Other (KAP Study)	The result for this outcome indicator is due in P9. A KAP study was undertaken in the last quarter of 2014, and the final report should be completed by end of February 2015, and the results reported in our next PUDR.
Outcome	8. Number of adults and children with advanced HIV infection currently receiving antiretroviral therapy	907	2012	2013	1,516	P8	1,498	Other (Epi Data from NAP of Min. of Health)	Results reported by the National Aid Programme from the Ministry of Health is 1,498 person on ART at the end of 2014; 764 males and 734 females.. During Phase 2 this indicator will be measured as a coverage indicator because there is no funds for treatment in the current grant, but is an indirect way to measure the impact of the actions financed by the grant and the coordination among the PR and the national program. The National AIDS Program undertook purging of their national data base in the BHIS in 2013, (removing duplicates, deceased etc...) and this resulted in reducing the net number of person under ART, as the previous results reported were over-stated. Targets for future subsequent periods remains realistic and will not need to be revised.

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	BEL-910-G02-H		
Progress Update - Reporting Period:	Cycle:	Semester	Number:
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date:
Progress Update - Number:	8		

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

B. Programmatic Indicators

Objective No.	* Indicator No.	Indicator Description	Tied To	Targets cumulative?	Top 10 indicator?	Baseline (if applicable)		Intended Target to date	Actual Result to date	% achievement (Please calculate as appropriate)	Reasons for programmatic deviation from intended target and deviations from the related workplan activities
						Value	Year				
1	1.1	Number of young people aged 11-20 years reached with life skills-based HIV education in secondary education settings	Current grant	N-not cumulative	Yes - Top 10	3,343.00	2012 (P3)	4,600.00	4,891.00	106%	This indicator represents the aggregation of results reported from two SRs: 1. Ministry of Education, Youth and Sports (MOEYS) on the number of secondary school (high school) students aged 11-20 years that received at least 7.5 hours of life skills-based HIV education per quarter; and 2. Belize Red Cross (BRC) on the number of secondary school students aged 11-20 years reached through the peer education program during the reporting period, which have received at least 2 hours of the "Together We Can" (TWC) Peer Education Programme. The target for P8 is 4,600 students to be reached with Life Skills based HIV education activities. For this period the Life-skill based HIV education was rolled out in 18 high schools in the all Districts of Belize. A total of 4,345 students were reached by MOEYS of which 2,166 or 49.9% are females and 2,179 or 50.1% are males. BRC worked in two high schools and two upper primary schools in three Districts. BRC reached 546 peers in the age's range of 11-20 years in this reporting period. The aggregated data for this Indicator is therefore 4,891 students' ages 11-20 years reached with HIV education, which represents the 102% of the target for the reporting period.
1	1.2	Number of young people 11-24 out-of-school reached with life skills-based HIV/AIDS education in out-of-school settings	Current grant	N-not cumulative	Yes - Top 10	294	2012 (P3)	600.00	603.00	101%	This indicator is also constructed based on the aggregation of results reported from an SR, MOEYS, Department of Youth Services (DYS) and an implementing partner, GOBelize: both using a 2-day of outreach activities curriculum and a day of edutainment. A person reached is defined as an out-of-school youth 11-24 years receiving at least 4 hours of Life skills based education (including HIV) in an out-of-school setting. The target for P8 was 600 students reached with Life Skills based education activities. GOBelize managed to reach 359 youth with outreach activities of which 115 are from Cayo, 210 from Orange Walk, and 34 from Stann Creek District. DYS on the other hand reached 244 youths, mostly from Belize and Cayo District. The aggregated data for this Indicator is 603 out of school youth were reached with HIV education, which represents the 101% of the target for the reporting period. Of this total 324 or 54% were males and 279 or 46% females.
1	1.3	Number of MSM reached with a defined package of HIV prevention services	Current grant	N-not cumulative	Yes - Top 10	151.00	2012 (P3)	160.00	200.00	125%	This indicator is reported by the Belize Family Life Association (BFLA); men that have sex with men (MSM) is considered reached after he has received a minimum package of HIV prevention services. The package is comprised of four components: two BCC activities, one biomedical and one complementary service, defined as at least receiving three condoms. For P8, 200 MSM were reached; 139 MSM or 70% in the Belize District and 61 MSM (30%) in Cayo District. The average age of the MSM reached is 28 years.

1	1.4	Number of FSW reached with a defined package of HIV prevention services	Current grant	N-not cumulative	Yes - Top 10	81.00	2012 (P3)	81.00	269.00	332%	This indicator implemented by the Belize Family Life Association (BFLA); a female sex worker (FSW) is considered reached after she has received a minimum package of HIV prevention services. This package is comprised of four components: two BCC activities, one biomedical and one complementary service, defined as at least three condoms. For P8, 269 FSW were reached; 179 FSW or 67% in the Belize District and 90 FSW or 33% in Cayo District. The average age of the FSW reached is 30 years.
2	2.1	Number of adults and children living with HIV who receive care and support services outside health facilities during the reporting period	Current grant	Y-cumulative annually	No	504.00	2012 (P3)	800.00	705.00	88%	This indicator was reported by three SRs, namely, Community Rehabilitation Department (CRD) of the MHDST and Hand in Hand Ministries (HiH). The target is tied to the current grant and accumulates on an annual basis. In this reporting period CRD reached 81 PLWHIV with counselling services, 62 of them also received nutritional support; thus their combined result is 143 service packages provided. Hand in Hand reached 50 PLWHIV; all children 0-17 years old with case management psychosocial services and nutritional support; thus total combined result of service packages provided was 100. The total for P8 is therefore 243, added to P7 result of 449 gives us an accumulated annual grand total of 692. This translates to a performance of 87%.
2	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)	Current grant	N-not cumulative	No	94.00	2012 (P3)	250.00	263.00	105%	This indicator is reported by the Department of Human Services (DHS) of the Ministry of Human Development and Social Transformations. The national conditional cash transfer known as the BOOST; have been a success as a safety net for the vulnerable poor population of Belize. This program has reached orphans and vulnerable children (OVC) ages 0-17 years who are either infected or affected by HIV. For P8, 263 OVC were reached; of these 130 or 49% are females and 133 or 51% are males. 125 OVC are from the Belize District and 138 from Stann Creek District. This achievement represent a performance of 105%.
5	5.5	Number of HIV testing and counselling services provided (including pre and post-test counselling)	National Program	Y-cumulative annually	Yes - Top 10	7,244.00	2012 (P3)	12,200.00	28,762.00	236%	This indicator is reported by the National Aids Program (NAP) of the Ministry of Health and the target is set to the national program and accumulates on an annual basis. As at end of P7, the result achieved of 14,729 was already surpassing the annual target. Of the total population tested 19,074 or 66% were females, i.e. twice the number of men tested. This indicator has been consistently overachieved; and should be revised at the next LFA visit, with intention of increasing the target to a more realistic level.
			Select	Select	Select			-			

* Indicator No. should correspond to the indicator number listed in the approved Performance Framework of the grant (1.1, 1.2, etc.)

C. Analysis of data quality and reporting issues

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

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	BEL-910-G02-H		
Progress Update - Reporting Period:	Cycle:	Semester	Number: 0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date: 31-Dec-2014
Progress Update - Number:	8		

Section 2: Grant Management

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

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

Conditions Precedent and/or other special conditions	Status	PR Comments on Progress of Implementation
The CCM and the Principal Recipient must submit to the Global Fund an implementation strategy to ensure that Phase 2 selected Sub-recipient will deliver activities according to the work plan on a timely manner.	Met	
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:	Met	
The Principal Recipient shall submit to the Global Fund a revised PSM plan aligned with the Work Plan & Budget Deadline: Prior to grant signing	Met	
The Principal Recipient's program management unit (PMU) shall strengthen its oversight capacity by increasing its personnel in Phase 2. The Principal Recipient must make sure to have hired all new personnel before signing of Grant Agreement.	Met	
The CCM must submit to the Global Fund an updated M&E Plan based on the National M&E Plan. Deadline: Prior to grant signing	Met	
The Principal Recipient must ensure that data collection and validation of Sub-recipient level is strengthened. Deadline: Through Phase 2	Met	

Section 2: Grant Management

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

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

Global Fund Management Actions	PR Comments on Progress of Implementation
Management Action 1 (May 2013): SR Implementation Strategy – by signing of GA We understand that the PR has finalized capacity assessments for BFLA, BRC and MHD and special conditions have been included in the SR agreements. We would appreciate if you could share the assessment main recommendations. We understand that UNDP is currently conducting capacity assessments of the Ministry of Health and Ministry of Education and we would appreciate to receive an update of this analysis and the main recommendations when ready.	The listed assessments had been completed. The main recommendations will be compiled in a single document and shared with the fund with this report.
Management Action 2 (May 2013): Direct contract of “Populus Global Solutions Inc” UNDP has provided several clarifications but as discussed during our phone conference of 17 October, we would appreciate to receive further information on the value for money analysis undertaken by UNDP.	The response and documentation of this case was sent to GF on the 15th of November 2013. The Country office didn't receive from the fund any request for further information after the Resident Representative letter #UNDPBZ/ 026/13.
Management Action 3 (May 2013): 2013 SR audit As agreed during our phone conference of 17 October, we will engage together in upcoming weeks in order to determine the 2013 SRs audit plan.	UNDP HQ shared with the Global Fund all of the FY2013 SR Audit Plans, including the one for Belize. These plans were reviewed by the Global Fund in December 2013/January 2014. The SR Audit Plan for Belize is now finalized for FY2013 and none of the SRs reached the threshold for audit.
Management Action 4 (October 2013): Data quality and reporting Section 2 of the PU (Grant Management): The PR should complete this section in line with Special Conditions and pending Management Actions. We urge the PR to complete adequately this section.	Implemented.
Management Action 5 (October 2013): Data quality and reporting Section 3A and 7 of the PU (Cash Outflow and SR Financials): The cumulative budget figures were reported taking into consideration the original Grant Agreement, but not considering the modifications to the Phase 1 Budget as communicated in the Phase 2 decision letter dated 21 December 2012. We urge the PR to complete adequately this section.	Budget was updated as per Implementation Letter N° 5 to Grant Agreement N° BEL-910-G02-H
Management Action 6 (October 2013): HFLE component implementation oversight Given the country context and previous challenges experienced by the Ministry of Education, Youth and Sports with the implementation of this curriculum we request the PR to organize regular teleconference calls with involved stakeholders (CCM, UNICEF, and MOEY) and update the Global Fund on progresses achieved.	The PR had been actively supporting this activity and monitoring progress the project follow up had resulted in an achievement of 104% on this indicator. The teleconference recommendation was not implemented since it was not the intervention that will ensure implementation of a quality intervention.
Management Action 1 (May 23 2014) Advise on the strategy to overcome the bottleneck of Government SRs not opening separate bank account	The PR had implemented the direct payment and timely reimbursement. To date this strategy had ensured timely implementation.
Management Action 2 (May 23 2014) Ensure changes are always signed by the responsible person	Implemented

C. PR COMMENTS ON ANNUAL GRANT REPORTING REQUIREMENTS

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

Required Documentation	Due date (dd-mmm-yy)	Status	Comments
Certified Financial report	30-Jun-15	Preparation on track	
Enhanced Financial Reporting (EFR)	28-Feb-15	Submitted to GF	

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	BEL-910-G02-H		
Progress Update - Reporting Period:	Cycle:	Semester	Number: 0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date: 31-Dec-2014
Progress Update - Number:	8		
Currency:	USD		

Section 3A: Total PR Cash Outflow

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

	Budget for Reporting Period	Actual Cash Outflow for Reporting Period	Variance	Reason for Variance	Cumulative Budget through period of Progress Update	Cumulative Actual Cash Outflow through period of Progress Update	Variance	Reason for Variance
1. Total PR cash outflow vs. budget	363,987	634,490	-270,503		4,781,187	4,358,221	422,966	
1a. PR's total expenditures	203,238	270,706	-67,468	<p>Net negative variance of USD 67,292 is explained as follows</p> <p>USD 36,245 Positive variance explained as follows:</p> <ul style="list-style-type: none"> • USD 24,750 CNET activities not implemented during this semester. • USD 7,220 PMU savings due to delayed Staff training activities, M&E savings and SR audit lower than budgeted • USD 4,275 was planned for MSM activities to be implemented by PASMO. Implementation modality had changed and a request for reprogramming submitted to the GF. <p>The negative variance is over expenditure in current reporting period due to previous period commitments & delayed activities implemented in this semester detailed as follows:</p> <ul style="list-style-type: none"> • USD15,890 Consultancy for costing of the national HIV/AIDS strategic plan & M&E plan. • USD 10,877 Communication materials savings reprogrammed to cover NAC WAD celebration communication materials. • USD 1,451 Senator Showman travel to attend the regional Event on Parliamentarian & Sexual rights- is an over-expenditure charged to the UNDP M&E activities savings. 	1,917,214	1,766,665	150,549	<p>Positive variance explained as follows:</p> <ul style="list-style-type: none"> • USD 49,300 PMU activities savings. • USD 19,856 savings from activity 1 BCC • USD 35,000 due to delayed activities CSS: Monitoring & evaluation, evidence-building: meta-data analysis of the global HIV knowledge & the population size estimate. • USD 1,756 POWA savings. • USD 24,750 CNET savings due to interrupted implementation in semester II. • USD 17,639 MARPS reprogramming available resources. • USD 1,500 Hand in Hand savings
1b. Disbursements to sub-recipients	160,750	363,784	-203,035	<p>The negative variance is due to previous period commitments & delayed activities implemented in this semester .</p> <p>Positive variance reasons are explained below under each SR</p> <p>MoH</p> <p>Negative variance:</p> <ul style="list-style-type: none"> • USD 40,100 CML rehabilitation costs. • USD 58,341 USD SIB payment for KAP. The activity was budgeted in Q2. <p>Positive variance: USD 3,600 NAP training budget</p> <p>BFLA</p> <ul style="list-style-type: none"> • USD 49,976 previous semester advance cleared during this semester <p>MoE</p> <ul style="list-style-type: none"> • USD 32,954 previous period commitments & activities implemented during this reporting period as detailed in the supporting documents. <p>BRC</p> <ul style="list-style-type: none"> • USD 12,134 previous period commitments & activities implemented during this semester. <p>MoHDST</p> <p>Positive variance: USD 4,333 due to MoHD HR savings during this reporting period</p> <p>GO BELIZE</p> <p>Negative variance</p> <ul style="list-style-type: none"> • USD 18,250 previous period activities implemented during reporting period 	2,863,973	2,591,557	272,416	<p>USD 24,483 BFLA-</p> <ul style="list-style-type: none"> • Positive variance o USD 10,750 2013 living support savings , o USD 14,810 communication materials savings in 2014 • Negative variance: USD 1,304 due to over-expenditure from the training activity in 2013. USD 2,853 : GoJoven savings - Go-Belize started implementation late in 2013. In 2014 they didn't have budgeted activities but they implemented their cumulative savings budget. They will continue to implement in 2015. <p>USD 125,713: MoH.</p> <ul style="list-style-type: none"> • Positive variance • USD 69,559 M&E surveys savings. • USD 10,089 NAP training & CML training savings • USD 23,220 HR costs adherence counsellors & CML. • USD 14,585 Last KAP payment to SIB • USD 7,898 phase I procurements savings <p>USD 45,830: MoHDST</p> <p>Positive variance</p> <ul style="list-style-type: none"> • USD 10,400 Q4 OVC costs reimbursed paid in 2015 • USD 25,753 HR -counsellors' salaries the post was vacant. • USD 10,945 due to delayed social workers training costs <p>Negative variance:</p> <ul style="list-style-type: none"> • USD 1,500 due to over expenditures in the living support category by CRD. <p>USD 51,949 MoE -</p> <p>Positive variance</p> <ul style="list-style-type: none"> • USD 58,000 due to the delayed the HFLE printing. <p>Negative variance:</p> <ul style="list-style-type: none"> • USD 2,200 over expenditure in the trainings due to increased number of trainees. • USD 3,800 communication materials over expenditure

Section 3A: Total PR Cash Outflow

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

	Budget for Reporting Period*	Actual Cash Outflow for Reporting Period	Variance	Reason for Variance	Cumulative Budget through period of Progress Update	Cumulative Actual Cash Outflow through period of Progress Update	Variance	Reason for Variance
2. Total pharmaceutical & health product expenditures vs. budget	0	0	0		649,589	624,497	25,092	
2a. Medicines and pharmaceutical products	0	0	0		0	0	0	
2b. Health products and health equipment	0	0	0		649,589	624,497	25,092	Positive variance due to <ul style="list-style-type: none"> • USD 33,990 saving from previous procurements of phase I lab equipment paid in 2013. Negative variance <ul style="list-style-type: none"> • USD 8,885 from Condoms and viral load procurments.

SECTION 3B: HIV/AIDS FINANCIAL REPORTING FORM

Country	BELIZE
Grant No.	BEL-910-G02-H
PR	United Nations Development Programme
Currency	USD

PLEASE REFER TO THE "GUIDANCE FOR COMPLETION OF THE ENHANCED FINANCIAL REPORTING TEMPLATE" DOCUMENT TO ASSIST YOU IN COMPLETING THE TEMPLATE TO BE COMPLETED ONLY ONCE A YEAR EXCEPT AT MONTH 18 FOR PURPOSES OF PHASE 2 REVIEW

		dd-mm-yyyy
Current Reporting Period	Start Date:	1-Jan-2014
	End Date:	31-Dec-2014

		dd-mm-yyyy
Cumulative Reporting Period	Start Date:	1-Jan-2011
	End Date:	31-Dec-2014

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

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

A- BREAKDOWN* BY EXPENDITURE CATEGORY		Current Reporting Period				Cumulative Reporting Period			
#	Category	Budget	Expenditures	Variance	Reason for Variance	Cumulative Budget	Cumulative Expenditure	Variance	Reason for Variance
1	Human Resources	383,685.80	417,008.21	-33,322.41	Positive variance: • USD 18,220 MOH HR (CML & Adherence Counsellor) • USD 11,229 MoHDST HR (CRD,DHS) • USD 6,500 CNET HR Costs • USD 2,135 MoEYS HR Negative variance • USD 62,986 UNDP HR due to delayed start date of the Project manager this year had only one semester budget • USD 8,797 BFLA 2013 HR reimbursement paid out in 2014.	1,295,837.77	1,243,192.63	52,645.14	Positive variance explained as follows: • USD 42,120 Cumulative UNDP HR savings • USD 11,229 MoHDST • USD 11,285 MOH HR USD 10,708 Negative variance detailed as follows: • USD 5,858 detailed assignment for project support that was not budgeted earlier. • USD 4,850 MOH epidemiologist salary
2	Technical Assistance	63,510.00	35,393.73	28,116.27	Positive variance o USD 41,967 UNDP meta-data analysis, prevention strategy & PASMO proposed MSM activities Negative variance: o USD 8643 BFLA o USD 5,232 MOEYS	420,145.61	351,704.03	68,441.58	• USD 18,000 BHIS PO savings. • USD 9,029 BFLA savings • USD 41,967 UNDP meta-data analysis, prevention strategy & PASMO proposed MSM activities
3	Training	72,770.00	65,071.10	7,698.91	• USD5,918 CNET• USD 5000 UNDP • USD 7,200 MoH	350,089.83	291,514.88	58,574.96	14,622 MoH• USD 10,945 MHDST• USD 1,613
4	Health Products and Health Equipment	0.00	99,594.54	-99,594.54	CML equipments delivered and paid in 2014	649,588.57	624,496.11	25,092.46	previous procurements of lab equipment -
5	Medicines and Pharmaceutical Products	0.00	0.00	0.00		0.00	0.00	0.00	
6	Procurement and Supply Management Costs	0.00	0.00	0.00		19,532.86	61,681.45	-42,148.59	Phase I deductions implemented by the fund in late 2012 had reduced the PSM budget of phase II. USD 4,855 negative variance due to phase I commitments paid in 2013 activities 17 & 22.Dangriga Care Centre
7	Infrastructure and Other Equipment	0.00	40,100.00	-40,100.00	CML rehabilitations completed in 2014 and paid to the ministry.	485,514.18	489,682.53	-4,168.35	
8	Communication Materials	75,960.00	70,117.28	5,842.72	Positive variance: • USD 26,290 QADS HFLE • USD 1,063 BFLA Negative variance due to 013 commitments paid out in 2014 • USD 18,036 mass media campaign • USD 3,626 BRC	382,999.96	300,599.98	82,399.98	• USD 4,106 BRC 2013 savings. • USD 14,810 BFLA savings. • USD 7,504 UNDP mass media campaign and the stigma and discrimination campaigns savings • USD 55,727 saving from HFLE printing the actual unit cost was less than budgeted.

9	Monitoring & Evaluation	160,070.80	91,120.42	68,950.39	<ul style="list-style-type: none"> Positive variance • USD 69,560 MoH • USD 6,320 QADS MOEYS • USD 912 BRC Negative variance: • USD 7,842 UNDP M&E over-expenditure 	293,521.52	209,149.25	84,372.28	<ul style="list-style-type: none"> • USD 69,560 MoH • USD 4,900 BRC • USD 9,820 delayed MOEYS M&E activities
10	Living Support to Clients/Target Populations	176,825.00	165,548.27	11,276.74	<ul style="list-style-type: none"> Positive variance: • USD 14,652 cnet • USD 17,171 MHDST amount to be reimbursed in 2015 • USD 1,500 HnH Negative variance: • USD 6,106 BFLA 2013 reimbursement paid in 2014 • USD 16,080 MHD 2013 reimbursement paid out in 2014 	387,772.31	356,519.28	31,253.04	<ul style="list-style-type: none"> • USD 3,672 2013 MHD savings • USD 2,494 2013 BFLA savings • USD4,557 phase I STI savings • USD 3,159 Viral load procurement savings from phase 1 • USD 17,171 2014-MHDST amount to be reimbursed in 2015
11	Planning and Administration	24,950.00	12,760.67	12,189.34	<ul style="list-style-type: none"> USD 11,000 SR audit USD 947 Department of youth service. USD 100 BFLA 	79,344.56	50,700.50	28,644.06	<ul style="list-style-type: none"> USD 20,000 Sub recipients audits savings from Yr3& Yr4. (2) USD 2,765 BFLA P&A savings
12	Overheads	104,940.33	102,166.57	2,773.76	<ul style="list-style-type: none"> Positive variance: USD 4,216 CNET USD 1,756 POWA Negative variance USD1,768 BFLA USD 1,431 PMU 	374,642.54	354,422.42	20,220.12	<ul style="list-style-type: none"> Positive variance: USD31,200 GMS due to unimplemented activities Negative variance USD 7,300 in the absence of a Programme Manager, UNDP received support from El Salvador colleagues, this resulted in additional payments for travel & DSA. (PUDR5) USD1,768 BFLA USD 1,431 PMU
13	Other	42,197.19	24,558.00	17,639.19	MARPS reprogramming savings	42,197.19	24,558.00	17,639.19	MARPS reprogramming savings
TOTAL		1,104,909.12	1,123,438.76	-18,529.64		4,781,186.89	4,358,221.04	422,965.85	

B- BREAKDOWN* BY PROGRAM ACTIVITY				Current Reporting Period				Cumulative Reporting Period			
#	Macro-category	Objectives	Service Delivery Area	Budget	Expenditures	Variance	Reason for Variance	Cumulative Budget	Cumulative Expenditure	Variance	Reason for Variance
1	Prevention	HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)	Prevention: Behavioral Change Communication - Mass media	0.00	0.00	0.00		106,930.24	111,204.40	-4,274.16	Phase I deductions didn't consider the commitments
2	Prevention	HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)	Prevention: Behavioral Change Communication - community outreach	207,053.41	205,661.98	1,391.43	Positive variance • USD 11,211 MOEYS due to delayed activities implementation • USD 22,916 UNDP due to delayed activities implementation as detailed in the expenditure sheet Negative variance: • USD 9,345 BRC 2013 activities paid out in 2014 • USD 23,339 BFLA 2013 activities paid out in 2014	705,963.30	600,127.45	105,835.85	• USD 43,082 positive variance is due to Edutainment for out of school youth that was not fully implemented in phase I. • USD 45,211 MOE BCC • USD 17,542 UNDP BCC outreach
3	Prevention	HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)	Prevention: Condom distribution	0.00	0.00	0.00	0.00	49,448.15	55,052.10	-5,603.95	Negative variance due to in condoms unit cost and shipment costs
	Prevention	HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)	Prevention: Counseling and Testing	0.00	0.00	0.00	0.00	121,861.21	115,108.41	6,752.80	Savings from Phase I activity 17
4	Prevention	HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)	Prevention: STI diagnosis and treatment	40,700.00	31,680.00	9,020.00	Positive variance of USD 15,180 to be paid out in 2015 Q1. Negative variance of USD 6160 was 2013 reimbursement paid out in 2014	109,630.00	92,030.00	17,600.00	overall USD 2,420 savings cumulative
5	Supportive Environment	HIV: To reduce the sexual transmission of HIV among MARPs (young people, MSMs, FSWs)	Supportive environment: Stigma reduction in all settings	0.00	14,767.43	-14,767.43	2013 commitments paid out in 2014	43,953.71	25,558.63	18,395.09	USD 23,591 phase I positive variance after payment of the cost of the campaign design and production. Negative variance in 2014 of USD 5,196 in the activity implementation, due to increased number of airing sessions
6	Care and Support	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	144,027.00	110,750.53	33,276.47	• USD 9,541 CRD MoHDST • USD 24,750 CNET due to interrupted implementation	262,697.16	204,609.52	58,087.64	• USD 33,300 MHDST Community Rehabilitation department due to delayed training activities and HR savings. • USD 24,750 CNET
7	Care and Support	HIV: To improve the quality of life and livelihood conditions of poor households directly affected by HIV and AIDS	Care and support: Support for orphans and vulnerable children	98,318.00	101,768.57	-3,450.57	Positive variance USD 12,987 Q4 reimbursement to be paid in Q1 2015. Negative variance of 16,080 2013 reimbursement paid out in 2014	380,919.83	376,033.54	4,886.29	MHDST Department of Human services P7 OVC costs to be reimbursed in 2015 is USD 12,987. Phase I had an overexpenditure in this category
8	Treatment	HIV: To improve the coverage and quality of the continuum of care for HIV infected and affected populations	Treatment: Antiretroviral treatment (ARV) and monitoring	27,418.00	17,626.66	9,791.35	Positive variance of USD 14,456 due to delayed adherence counsellor recruitment USD 4,072 due to funding of the NAP trip to Jamaica for GF meeting	218,235.27	182,428.52	35,806.75	Cumulatively • USD 22,379 2013 HR savings • USD 3,282 viral load procurement savings USD 9,791 current period savings
9	Supportive Environment	HIV: To solve capacity weaknesses at all levels in the national response to HIV and AIDS	Strengthening of civil society and institutional capacity building	27,720.00	50,597.24	-22,877.24	USD 41,000 due paid to CML rehabilitation	216,076.03	193,719.93	22,356.10	• USD 10,404 NAP training • USD 4254 CD savings • USD 5000 prevention strategy

10	Supportive Environment	HIV: To solve capacity weaknesses at all levels in the national response to HIV and AIDS	HSS: Information system & Operational research	157,900.00	58,340.53	99,559.48	<ul style="list-style-type: none"> • USD 30,000 meta data analysis • USD 14,585 SIB last payment • USD 54,975 Sentinel study savings 	480,776.14	381,216.67	99,559.48	<ul style="list-style-type: none"> • USD 30,000 meta data analysis • USD 14,585 SIB last payment • USD 54,975 Sentinel study savings
11	Health System Strengthening (HSS)	HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS	HSS: Information system & Operational research	42,197.19	24,558.00	17,639.19	MARPS reprogramming covered the national strategies costing	42,197.19	24,558.00	17,639.19	MARPS reprogramming covered the national strategies costing
12	Health System Strengthening (HSS)	HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS	HSS: Human resources	30,007.00	23,896.00	6,111.00	CML HR savings	102,863.38	99,398.48	3,464.90	USD 2646 negative variance due to the social security payments for CML that was not budgeted in 2013
13	Health System Strengthening (HSS)	HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS	HSS: Service delivery	0.00	99,594.54	-99,594.54	CML equipment paid in 2014	452,127.63	450,142.64	1,985.00	Procurement savings
14	Health System Strengthening (HSS)	HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS	HSS: Procurement and Supply management	1,530.00	7,401.52	-5,871.52	USD 6,078 pharmacists training implemented during this reporting period	13,060.00	9,561.88	3,498.12	USD 3291 is savings from the CMS training
	Health System Strengthening (HSS)	HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS	HSS: Other, specify	0.00	0.00	0.00		117,086.99	117,086.99	0.00	phase I activity added line to the EFR
15	Supportive Environment	HSS: To enhance the expansion of access to health care and improved quality and uptake of services, including HIV/AIDS	Supportive environment: Program management and administration	328,038.52	376,795.78	-48,757.26	<ul style="list-style-type: none"> USD 37,086 - PMU delayed activities USD 27,280 - 2014 GMS savings Negative variance USD 28,870- 2013 GMS paid in 2014 USD 84,253- 2014 semester 2 Project manager payments due to the delayed start date on the grant 	1,357,360.67	1,320,383.89	36,976.78	<ul style="list-style-type: none"> • USD31,200 GMS due to unimplemented activities • USD 48,000 PMU savings • USD 42,000 over-expenditure due to the delayed start of the PM
TOTAL				1,104,909.12	1,123,438.76	-18,529.64		4,781,186.89	4,358,221.04	422,965.85	

To add additional rows, right click the row number (Row 39 in a blank template) to the left of the row above the row for TOTAL and select copy, then over the same number, right click again and select Insert Copied Cells.
WARNING: Inserting Rows without copying a row as described above will cause the formula in the variance

C- BREAKDOWN* BY IMPLEMENTING ENTITY				Current Reporting Period				Cumulative Reporting Period			
#	PR/SR	Name	Type of Implementing Entity	Budget	Expenditures	Variance	Reason for Variance	Cumulative Budget	Cumulative Expenditure	Variance	Reason for Variance
1	PR	UNDP	UNDP	577,821.12	520,145.06	57,676.06	Positive variance • USD 11,000 SR audit • USD 17,639 MARPS reprogramming savings • USD 30,000 CSS M&E population size estimate • USD 24,750 CNET+ unimplemented activities • USD 10,100 MSM prevention activities implementation a proposal was developed by PASMO and submitted to the GF with a request for reprogramming. • USD 48,000 PMU savings Negative variance: • USD 84,000 HR cost due to delayed start of the Project manager.	1,917,213.71	1,766,665.09	150,548.62	<input type="checkbox"/> USD 20,000 Sub recipients audits savings from Yr3& Yr4. <input type="checkbox"/> USD 53,100 PMU activities savings. <input type="checkbox"/> USD 19,856 savings from activity 1 BCC <input type="checkbox"/> USD 35,000 due to delayed activities CSS: Monitoring & evaluation, evidence-building: meta-data analysis of the global HIV knowledge & the population size estimate. <input type="checkbox"/> USD 1,756 POWA savings. <input type="checkbox"/> USD 24,750 CNET savings due to interrupted implementation in semester II. <input type="checkbox"/> USD 17,639 MARPS reprogramming available resources. <input type="checkbox"/> USD 1,500 Hand in Hand savings
2	SR	BFLA	NGO/CBO/Academic	120,683.00	136,553.20	-15,870.20	Positive variance • USD 12,810 communication materials savings • USD 556 training activities savings Negative variance • USD 28,679 2013 reimbursement paid in 2014	249,602.24	225,118.82	24,483.42	Positive variance o USD 10,750 2013 living support savings , o USD 14,810 communication materials savings • Negative variance: USD 1,304 due to over-expenditure from the training activity in 2013.
3	SR	Belize Red Cross	NGO/CBO/Academic	11,090.00	20,435.98	-9,345.98	USD 8,944 2013 reimbursement paid in 2014.	119,138.24	108,569.04	10,569.20	Positive variance • USD 5,900 delayed training. • USD 4,900 delayed M&E activities
	SR	PASMO	NGO/CBO/Academic		0.00	0.00		91,401.68	80,383.68	11,018.00	This amount is a balance from phase I PASMO budget. During 2013 PASMO was subcontracted by BFLA as SSR.
4	SR	Ministry of Health	Ministry Health (MoH)	203,175.00	246,959.23	-43,784.23	Positive variance: • USD 69,559 Delayed surveys. • USD 7,200 delayed training • USD 18,220 HR savings Negative variance • USD 99,594 CML equipment • USD 40,100 CML rehabilitation costs paid during this period	1,548,674.63	1,422,961.10	125,713.53	Positive variance • USD 69,560 M&E surveys savings. • USD 10,089 NAP training & CML training savings • USD 23,220 HR costs adherence counsellors & CML. • USD 14,585 Last KAP payment to SIB • USD 7,898 phase I procurements savings

5	SR	GOJoven	NGO/CBO/Academic		22,750.0	-22,750.00	Go-Belize started implementation late in 2013.In 2014 they didn't have budgeted activities.	42,650.00	39,796.70	2,853.30	Go-Belize started implementation late in 2013.In 2014 they didn't have budgeted activities but they implemented their cumulative savings. They will continue to implement in 2015.
6	SR	Ministry of Human Development	Other Government	130,410.00	126,075.52	4,334.49	Positive variance • USD 11,230- 2014 HR savings • USD 10,220- 2014 expenses reimbursed in 2015 Negative variance • USD 16,080 - 2013 reimbursement paid in 2014.	518,232.20	472,402.12	45,830.09	Positive variance •USD 10,400 Q4 OVC costs reimbursed paid in 2015 • USD 25,753 HR -counsellors' salaries the post was vacant. • USD 10,945 due to delayed social workers training costs Negative variance: • USD 1,500 due to over expenditures in the living support category by CRD.
7	SR	Ministry of Education and Youth Services	Other Government	61,730.00	50,519.78	11,210.23	Positive variance • USD 26,290- 2014 CM savings due to delayed printing • USD 2,400- 2014 M&E savings due to delayed activities Negative variance • USD 13,044 - training costs & • USD 4,973- TA costs	294,274.19	242,324.50	51,949.70	Positive variance • USD 55,727 due to the delayed the HFLE printing. Negative variance: • USD 2,200 over expenditure in the trainings due to increased number of trainees. • USD 3,800 communication materials over expenditure
TOTAL				1,104,909.12	1,123,438.76	-18,529.64		4,781,186.89	4,358,221.04	422,965.85	

To add additional rows, right click the row number (Row 51 in a blank template) to the left of the row above the row for TOTAL and select copy, then over the same number, right click again and select Insert Copied Cells.
WARNING: Inserting Rows without copying a row as described above will cause the formula in the variance

* The sum of all three breakdowns should be equal (A- Budget Line-item, B- Program Activity, C- Implementing Entity).

** For the purposes of this report, the SDA Program management and administration should be included in the Supportive Environment Macro Category.

D- ADDITIONAL INFORMATION

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

E- DISBURSEMENTS BREAKDOWN BY IMPLEMENTING ENTITY

Cumulative Reporting Period

#	Name	Type of Implementing Entity	Cumulative Disbursements	Comments
1	BFLA	NGO/CBO/Academic	98,323.40	
2	Belize Red Cross	NGO/CBO/Academic		Since its on reimbursement and direct payment this section have the same information as the section C above.
3	PASMO	NGO/CBO/Academic		Since its on reimbursement and direct payment this section have the same information as the section C above.
4	Ministry of Health	Ministry Health (MoH)		Since its on reimbursement and direct payment this section have the same information as the section C above.
5	GOJoven	NGO/CBO/Academic		Since its on reimbursement and direct payment this section have the same information as the section C above.
6	Ministry of Human Development	Other Government		Since its on reimbursement and direct payment this section have the same information as the section C above.
7	Ministry of Education and Youth Services	Other Government		Since its on reimbursement and direct payment this section have the same information as the section C above.
TOTAL			0.00	

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	BEL-910-Go2-H		
Progress Update - Reporting Period:	Cycle:	Semester	Number: 0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date: 31-Dec-2014
Progress Update - Number:	8		

Section 4: Procurement and Supply Management

		Comments
<p>1a. Have you updated the Price Quality Reporting (PQR) with the required information on the pharmaceuticals and health products received during the period covered by this PU/DR' (if applicable)? If health products procurement information has not been entered into the PQR, please explain why.</p> <p>! For further guidance on PQR data entry, please refer to the guidelines.</p>	N/A	The products procured during the reporting period are non PQR items
<p>2. Based on the most up-to-date stock situation, are there any risks of stockouts of key pharmaceuticals & health products at the central level in the next period of implementation? If yes, please comment.</p>	N/A	The grant is not supporting the procurement of pharmaceuticals and diagnostic health products.

3. Comment on additional issues related to the procurement and supply management of pharmaceuticals and health products

To enhance the quality, timeliness, and cost-effectiveness of the services of the Global Procurement Unit (GPU) in Copenhagen provided to Country Offices implementing Global Fund grants a Service Level Agreement between Procurement Support Office and the Global Fund Partnership Team. This agreement stipulates that the Global Fund Partnership Team will have Structured quarterly monitoring of the implementation of the Agreement, monitoring progress, and identifying issues to be addressed and regular monthly reporting on outstanding POs with GPU. This agreement is foreseen to eliminate the risk of prolonged lead-time.

On-going Progress Update and Disbursement Request

DISBURSEMENT REQUEST PERIOD

Grant number:	BEL-910-G02-H			
Progress Update - Reporting Period:	Cycle:	Semester	Number:	0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date:	31-Dec-2014
Progress Update - Number:	8			
Currency:	USD			

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

Section 5: Cash Reconciliation and Disbursement Request

A: CASH RECONCILIATION FOR PERIOD COVERED BY PROGRESS UPDATE

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

688,623

- Add:
- 2. Cash received by the PR from the Global Fund during the period covered by this progress update:
 - 3. Cash disbursed to third parties by the Global Fund on behalf of the PR during the period covered by this progress update:
 - 4. Interest received on bank account
 - 5. Revenue from income-generating activities (if applicable)
 - 6. Other income, if applicable (e.g. income from disposal of fixed assets, tax refunds)

100,000

0

0

0

0

100,000

- Less:
- 7. Total cash outflow during period covered by Progress Update (value entered in Section 3A "Total cash outflow"):
 - 8. Net exchange rate gains/losses (gains should be shown with a minus sign; losses should be shown with a plus sign)
 - 9. Reconciliation adjustments (gains should be shown with a minus sign; losses should be shown with a plus sign)

634,490

634,490

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

154,133

Explanation of reconciliation adjustments (line 9)

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

On-going Progress Update and Disbursement Request

DISBURSEMENT REQUEST PERIOD

Grant number:	BEL-910-G02-H			
Progress Update - Reporting Period:	Cycle:	Semester	Number:	0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date:	31-Dec-2014
Progress Update - Number:	8			
Currency:	USD			

Section 5: Cash Reconciliation and Disbursement Request

B: DISBURSEMENT REQUEST

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

1. Period beginning date:	1-Jan-2015	end date:	31-Dec-2015	approved budget amount:	865,303.35	forecasted amount:	1,134,563.34	
2a. Cash buffer period (by default) (cash "buffer") beginning date:	1-Jan-2016	end date:	31-Mar-2016	approved budget amount:	0	forecasted amount:	0	
2b. Additional "buffer" (discretionary, select only if there is a prior agreement with the FPM) (1) cash "buffer" agreed with FPM (2) <input type="text" value="Select"/> (cash "buffer") beginning date	1-Apr-2016	end date:		approved budget amount:	0	forecasted amount:	0	PR Total Forecast 1,134,563

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

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

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

NB. Consider the following items when providing the analysis.

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

3. Cash Balance: End of period covered by Progress Update (number 10 from PR Cash Reconciliation sheet):		154,133	
Less:			
4. Cash "in transit" disbursed to the PR:			
5. Cash "in transit" disbursed to third parties by the Global Fund on behalf of the PR			154,133

6. PR's Disbursement Request to the Global Fund for the period immediately following the period covered by the Progress Update, plus additional period (cash buffer): **980,430**

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

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

		Name of local currency, date and source of the exchange rate, and other comments (if appropriate)
- used to convert Opening Cash Balance	2.0000	Belize Dollars-Source of information UN Operational Rate of Exchange (UNORE) Jn
- used to convert Closing Cash Balance	2.0000	Belize Dollars-Source of information UN Operational Rate of Exchange (UNORE) Jn
- used to convert Total Cash Outflow for the Progress Update Period	2.0000	Belize Dollars-Source of information UN Operational Rate of Exchange (UNORE) Jn

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	BEL-910-G02-H			
Progress Update - Reporting Period:	Cycle:	Semester	Number:	0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date:	31-Dec-2014
Progress Update - Number:	8			

Section 6: Overall Performance

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

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

Overall the Grant Performance in the assessment period has maintained its good performance. Over achieving six out of seven of the programmatic targets and substantively increased financial resources' utilization. The PR was also heavily involved in supporting the CCM in the development of the new TB/HIV concept note that was submitted to the GF in January 2015.

Programmatic performance: During this reporting period most of the planned indicators have been achieved at 100% this was a result of the continued acceleration plan. 2015 is the final year of the grant and it is projected that this good performance will be sustained. Programmatic achievement for the Top 10 indicators is 180%, for the non-Top 10 indicators is 96%, and 143% for all indicators. Details in the Programmatic Progress section.

Financial performance: 85% is the financial delivery against 2014 budget the reason for variance is explained in the relevant sections.

The Cumulative burn rate, calculated as a ratio of cumulative grant cash outflow to cumulative budget amounts to date is **90.6%**.

M&E :In 2014 the M&E Officer continued supporting several capacity building activities with SR's on an individual basis, as well as, supporting the facilitation of a two days RBM Training for GOB Ministries, including GOB SRs and other partners in collaboration with the UNCT country Office. Two M&E sessions were held with the HFLE Teachers/Counsellors of various highschools in collaboration with the Ministry of Education to train them in the use of the data collection and reporting tools used for GF grant (April & December 2014) . Continued M&E TA support is provided to the NAC Secretariat, and active participating in the NAC M&E Subcommittee.

Success stories: UNDP had facilitated the provision of support to 50 positive children through Hand in Hand Ministries, an international faith-based NGO with a country office in Belize. The package of services received by the patients includes clinical health checkups, follow-up for ARV adherence, SRH education for the older children and a nutritional package. The services are provided by trained Nurses at Hand in Hand; and the nutritional package is managed via a voucher system. A food voucher is provided to the patients when accessing service; which is later redeemed at a pre-established grocery store. The nutritional package is provided as an incentive for patients to continue accessing the service and maintaining good health habits.

The programme is modeled from the Government pantry programme, which is provided to the most vulnerable families in Belize poverty stricken areas.

B. Planned Changes in the Program, if any

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

A main challenge to the programme continues to be the residual impact of the delay in signing the Phase 2 Grant Agreement, which was signed in April 2013 with a Start Date of January 2013. The PR was able to implement the advance modality with only three national SRs (BFLA, HnH & CNET+) since NGO SRs were able to open a separate bank account. Opening a separate bank account has not been possible with the Ministries, specifically the Ministry of Education and Ministry of Health due to government regulations; therefore UNDP continued to work with them on reimbursement or direct payments arrangements.

An additional challenge to implementation continues to be human resource issues at the SR level. Some of the national SRs continue to face challenges with their absorptive capacity, which UNDP continues to support on with financial technical support. Furthermore, the MOH during both the Ebola preparedness & the Flu outbreak have been unable to accommodate further project requirements.

Finally, one of the main external challenges that significantly impacted the project in 2014 was the change in personnel at the NAC Secretariat. The NAC Secretariat Executive Director (twice) and later NAC Chairperson resigned and subsequently, there were delays in replacing these two positions especially the NAC Chairperson.

On-going Progress Update and Disbursement Request

GENERAL GRANT INFORMATION

Country:	BELIZE
Disease:	HIV/AIDS
Grant number:	BEL-910-G02-H
Principal Recipient:	United Nations Development Programme (UNDP)
Program Start Date:	1-Jan-2011
Currency:	USD

PROGRESS UPDATE PERIOD

Progress Update - Reporting Period:	Cycle:	Semester	Number:	0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date:	31-Dec-2014
Progress Update - Number:	5			

DISBURSEMENT REQUEST PERIOD

Disbursement Request - Disbursement Period:	Cycle:	Annual	Number:	0
Disbursement Request - Period Covered:	Beginning Date:	1-Jan-2015	End Date:	31-Dec-2015
Disbursement Request - Number:	6			

Section 7: Cash Request and Authorization

A: CASH REQUEST

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

1. Cash amount requested from the Global Fund (from line 14 – "PR's Disbursement Request" in the tab "PR_Disbursement Request_4B"), in grant currency

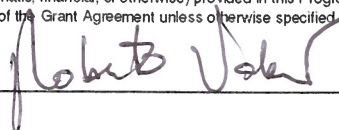
980,430

2. Amount requested in words (in: USD):

B: AUTHORIZATION

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

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



Name:

Roberto Valent

Title:

Resident Representative

Date and Place:

San Salvador Feb 28th 2015

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

On-going Progress Update and Disbursement Request

NB: This page should be completed if (1) this is a split disbursement (i.e. disbursement going to more than one recipient) or (2) if there have been changes to the bank details since the previous disbursement.

7C: Bank Account Details

Disbursement Request Period	
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Summary

	Beneficiary Name	Amount in grant currency
Payee 1 - Principal Recipient:		-
Payee 2:		-
Payee 3:		-
Payee 4:		-
Total		-

The total does not match requested amount on PR signature page

Payee 1:

Beneficiary Name:	
Currency <small>in which beneficiary should receive the funds</small>	
Amount in currency in which beneficiary should receive the funds:	
Amount in Words:	
Exchange rate, date and source <small>(Complete only if currency in which beneficiary should receive the funds is different from the grant currency)</small>	
Equivalent in grant currency <small>(Calculated based on the indicated exchange rate)</small>	

Owner of Bank Account:	
Owner of Bank Account:	
Bank Account Number:	
Bank Address	
Bank SWIFT Code:	
Bank Code (Other):	
Routing Instructions:	

Payee 2:

Beneficiary Name:	
Currency <small>in which beneficiary should receive the funds</small>	
Amount in currency in which beneficiary should receive the funds:	
Amount in Words:	
Exchange rate, date and source <small>(Complete only if currency in which beneficiary should receive the funds is different from the grant currency)</small>	
Equivalent in grant currency <small>(Calculated based on the indicated exchange rate)</small>	

Owner of Bank Account:	
Owner of Bank Account:	
Bank Account Number:	
Bank Address	
Bank SWIFT Code:	
Bank Code (Other):	
Routing Instructions:	

Payee 3:

Beneficiary Name:	
Currency <small>in which beneficiary should receive the funds</small>	
Amount in currency in which beneficiary should receive the funds:	
Amount in Words:	
Exchange rate, date and source <small>(Complete only if currency in which beneficiary should receive the funds is different from the grant currency)</small>	
Equivalent in grant currency <small>(Calculated based on the indicated exchange rate)</small>	

Owner of Bank Account:	
Owner of Bank Account:	
Bank Account Number:	
Bank Address	
Bank SWIFT Code:	
Bank Code (Other):	
Routing Instructions:	

Payee 4:

Beneficiary Name:	
Currency <small>in which beneficiary should receive the funds</small>	
Amount in currency in which beneficiary should receive the funds:	
Amount in Words:	
Exchange rate, date and source <small>(Complete only if currency in which beneficiary should receive the funds is different from the grant currency)</small>	

Owner of Bank Account:	
Owner of Bank Account:	
Bank Account Number:	
Bank Address	
Bank SWIFT Code:	

Equivalent in grant currency (Calculated based on the indicated exchange rate)	
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Bank Code (Other):	
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Routing Instructions:	
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On-going Progress Update and Disbursement Request

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

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

No

Grant number:	BEL-910-G02-H			
Progress Update - Reporting Period:	Cycle:	Semester	Number:	0
Progress Update - Period Covered:	Beginning Date:	1-Jul-2014	End Date:	31-Dec-2014
Progress Update - Number:	8			
Currency:	USD			

Name of Entity	Type of Implementing Entity	Date of Most Recent Disbursement to SR	Budget for Reporting Period*	Disbursed during Reporting Period*	Cumulative Budget through period of this Progress Update*	Cumulative Disbursed through period of this Progress Update*	Cumulative Actual Expenditure through period covered by this Progress Update	Cash balance at the end of the period covered by this Progress Update	Variance between Latest Cumulative Expenditure Reported and Cumulative Budget	PR's explanation of variance (1) between cumulative budget and cumulative expenditure and (2) between cumulative disbursement and cumulative expenditure (mandatory for amounts above \$50,000 or equivalent and with more than 10% variance)
Ministry of Education	GOV	N/A	10,030.00	42,984.11	294,274	-	242,324.50		51,949.70	Positive variance • USD 55,727 due to the delayed the HFLE printing. Negative variance: • USD 2,200 over expenditure in the trainings line due to increased number of trainees. • USD 3,800 communication materials over expenditure
Belize Red Cross	NGO	N/A	5,545.00	17,679.38	119,138	-	108,569.70		10,568.31	Positive variance USD 5,900 delayed training. USD 4,900 delayed M&E activities
PASMO/ PSI	NGO	N/A	-	-	91,402	-	80,383.68		11,018.00	This amount is a balance from Phase I PASMO budget. During PHASE II PASMO was subcontracted by BFLA as SSR.
Belize Family Life Association	NGO	October 2nd 2014	44,912.67	100,160.36	249,602	-	225,118.82		24,483.42	Positive variance explained as follows: USD 10,750 Living support 2013 savings USD 14,810 Communication materials 2014 savings. Negative variance of USD 1,304 due to over-expenditure from the training activity in 2013
Ministry of Health	GOV	N/A	35,057.00	123,839.15	1,548,675	-	1,422,961.10		125,713.53	Positive variance • USD 69,560 M&E surveys savings. • USD 10,089 NAP training & CML training savings • USD 23,220 HR costs adherence counsellors & CML. • USD 14,585 Last KAP payment to SIB • USD 7,898 phase I procurements savings
Ministry of Human Development	GOV	N/A	65,205.00	60,871.28	518,232	-	472,402.12		45,830.09	Positive variance • USD 10,400 Q4 OVC costs reimbursed in 2015 • USD 25,753 HR -counsellors' salaries the post was vacant. • USD 10,945 due to social workers training costs Negative variance: USD 1,500 due to over expenditures in the living support category by CRD.
GOJOVEN	NGO	N/A	-	18,250.00	42,650	-	39,796.70		2,853.30	Go Belize started implementation late in 2013. In 2014 they didn't have budgeted activities but they implemented their cumulative savings budget. They will continue to implement in 2015
TOTAL			160,750	363,784	2,863,973	0	2,591,557		272,416	

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

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