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## ANNUAL PROGRESS REPORT

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<b>Country:</b>	<b>JAMAICA</b>
<b>Reporting period:</b>	October 1, 2016 to December 31, 2017
<b>Project number and title:</b>	Challenging stigma and discrimination to improve access to and quality of HIV services in the Caribbean Project #00098622
<b>Project Duration:</b>	October 1, 2016- September 30, 2019
<b>Donors:</b>	The Global Fund to Fight AIDS, Tuberculosis and Malaria (GF)
<b>Implementing Partners:</b>	Caribbean Vulnerable Communities Centre (CVC) Centre de Orientacion and Investigacion Integral (COIN)
<b>Responsible Parties:</b>	
<b>Overall Project Coordinator:</b>	Rachel Morrison, Programme Manager

<b>Initial Approved Budget:</b>	US\$: 2,596,797	<b>Revised (ATLAS) Approved Budget:</b>	US\$ 1,847,200
<b>Total annual combined advances for SRs:</b>	US\$ 1, 312,144	<b>Total annual expenditure:</b>	US\$ 1,820,126
<b>Annual Delivery:</b>	98%		



# CARIBBEAN VULNERABLE COMMUNITIES COALITION AND CENTRO DE ORIENTACION E INVESTIGACION INTEGRAL CVC/COIN CARIBBEAN GRANT

A THREE YEAR REGIONAL PROJECT SUPPORTED BY



## About The Project

The three-year, Global Fund supported, Caribbean Regional project of CVC/COIN (2016 – 2019), seeks to reduce the spread and impact of HIV in key populations across the Caribbean. Interventions will be undertaken to fully integrate key populations into the continuum of HIV care. There will be a strong focus on reducing or removing the barriers of stigma, discrimination and rights breaches, which act as hinderances to a successful HIV/AIDS Response.

The project will be implemented in eight countries and will see a series of coordinated and complimentary activities addressing legal barriers to health as well as strengthening community systems. It will strengthen key population networks and civil society's capacity for advocacy and also ensure more stronger, effective and diverse roles in HIV service delivery. It will also strengthen the ability of civil society organizations (CSOs) and National Adaptation Plans (NAPs) to integrate community service delivery into the national response.



## Project Objectives

- ✓ Improved legal and policy environments support delivery of and access to health and justice services for key populations.
- ✓ Health care workers deliver services free of stigma and discrimination to key populations, improving access to and retention in care.
- ✓ Community systems and key population networks use effective advocacy to obtain social accountability mechanisms and scale-up of best practice interventions by national programs.

## Target Population

PLHIV MSM SW, PWUD, TG, marginalised youths and Cross Cutting: Migrants and people with disabilities.

## Project Partners

The coalition of project partners led by CVC and COIN includes **University Rights Advocacy Project (URAP)** as a technical legal support partner and the **Caribbean Sex Work Coalition (CSWC)**, **Caribbean Forum for Liberation and Acceptance of Genders and Sexualities (CariFLAGS)**, and the **Caribbean Regional Network of People Living with HIV/AIDS (CRN+)**.

## Countries of Implementation



Belize



Guyana



Jamaica



Suriname



Trinidad and Tobago



Cuba



Haiti



Dominican Republic

## Principal Recipient



United Nations Development Programme

## Get More Info

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## I. EXECUTIVE SUMMARY

Programmatically the project remains on track for meeting its overall objectives. All the targets established for year one have been achieved with only minor additional requirements needed to satisfy the Global Fund verification criteria for some of the activities. The programme is being executed as approved by the GF with a few variations. The Caribbean Vulnerable Communities Coalition (CVC) has requested and been granted permission to adjust the allocations by territory for mini-grant funding. This was justified by the low uptake in the smaller territories and higher uptake and interest in larger ones as well as the fact that the larger territories also have a larger number of stakeholders and a more robust HIV and Human Rights response. Additionally Suriname is heavily involved in GF transition activities and this has limited their ability to take part in a number of initiatives. A complete breakdown of the grant allocations for Year one is provided in the annexes. Outside of shifts in the mini grant allocations all other requests have not been significant to alter the intended results of the grant and the intended beneficiaries.

Below are detailed some of the key project output/outcomes for the period.

### **Output 1 Improved legal and policy environments support delivery of and access to health and justice services for key populations**

#### *Legal Environment Assessment (LEAs)*

The Legal Environment Assessments (LEA) were scheduled to be completed in two of three countries in Year 1 viz Guyana/Trinidad and Tobago and Suriname. Suriname was identified as the most suitable country to begin, based on interest from the CCM during preliminary discussions with CVC as well as the numerous assessments that have been recently undertaken as part of the preparatory activities to support their transition from GF funding. The information from the LEA's for Suriname and Trinidad and Tobago are to support high-level discussions by PANCAP; however, the delays in completing the LEA will mean that the briefs being developed by PANCAP to share in the high level engagements with the respective countries will rely heavily on information gleaned only from the National Advocacy Plans and the Legal Literacy Manual and Modules also developed in year one specifically for the Commonwealth Caribbean. For Suriname however, the legal framework is based on the dutch system which is fairly progressive and enshrines anti-discrimination legislation on the basis of health. The National Advocacy Plans being developed by CVC as well as the Regional Advocacy Plan being implemented by PANCAP would also greatly benefit from the information that could be derived from the LEAs. However, information to support decision making and advocacy plan development is available through the Legal Literacy Manual and Modules also developed in year one specifically for the Commonwealth Caribbean. To maximize opportunities in available funding for follow up actions by Civil Society Organisations (CSOs) and National AIDS Programmes (NAPs) it is critical to ensure that any additional delays in completion are minimized. LEAs are starting points for actions rather than results in themselves, making the exploration of opportunities for implementation of the recommendations increasingly important and will enable a trend analysis to see patterns in the kinds of laws and policies that tend to restrict access by Key Populations (KP), and the need to disaggregate data collection and follow-up on long standing reforms. Given that Belize has also completed its LEA through support of their national global fund grant, the findings from that LEA can be considered in the activities planned for Belize.

#### **Legal Aid services and legal literacy**

Legal literacy modules for 6 countries, Belize, Dominican Republic, Guyana, Haiti, Jamaica, Trinidad and Tobago have been finalized, however the Legal literacy Manual for Suriname has not yet been completed as it is based on the LEA which is currently being developed. To provide additional guidance to support access to justice information, education and communication (IEC) materials have also been developed and disseminated through the Community Paralegals who will use the materials as part of their interventions. Using information provided through the legal literacy manual and modules trainings were conducted in all countries including Suriname. These training were paired with the training on the Shared Incident

Database (SIDney) training to ensure that stakeholders are sensitized on the international human rights systems, the national legal frameworks, opportunities for upward reporting to international bodies and redress. These trainings have proven to be one of the greatest successes of the grant with wide scale participation from KP groups in all grant territories. The follow-up training should enhance the project objectives as participants would be building on previous trainings and draw on how they operationalised the knowledge from the year 1 sessions.

#### Community Based Monitoring of legal rights

The community based monitoring component of the project has led to extensive support being provided to the Shared Incident Database (SIDney) and Dominican Republic Observatory to support KP CSO's ability to report on human rights incidences. There has been however slow uptake in some countries due to cultural barriers which discourage reporting of certain types of human rights violations due to stigma and discrimination and the lack of supportive legislation e.g. reporting of incidents of rape among MSM, SW and Migrants. Additionally, the final operational protocols and guidance for the database have now been completed. More emphasis can now be placed on compiling and analysing the findings from the reports and integrating them into reports on progress towards achieving/maintaining the human rights obligations/commitments as well as proposals for grant funding. While data from both SIDney and the DR Observatory are now being analysed, initial reviews suggest that the workplace, community and health settings still account for the largest number of cases.

To date Community paralegals have been identified in three countries and will begin supporting CSO and KPs to monitor rights abuses and improve access to justice and redress in the new year.

#### Policy Advocacy and legal rights

Key advocacy actions have been ongoing. In particular, the first round of engagements with CSO's to develop country specific advocacy plans are underway and a number of countries have completed their national CSO advocacy plans. Additionally, the Regional CSO Advocacy plan has been completed and has been aligned with the PANCAP Regional Advocacy Plan. Validation will occur during the coming months. Communications consultants have been contracted by both SRs to look at scaling up individual entity campaigns with CVC launching the "Do you Dare" campaign which consists of a series of messages across all stakeholder groups aimed at raising awareness of key issues affecting KP and challenging duty bearers to address these. The campaign was informally launched at the Regional Civil Society Forum in September 2017. CSO representatives have also been supported to attend various high level forums, across the region including the Latin American and Caribbean (LAC) forum organized by the Global Fund and UNAIDS to examine the direction of funding for the next global fund proposal.

#### *Other:* Protection of Human rights Defender

The allocation under this component has been useful in supporting KP's who have been identified as being in difficult situations placing them in danger. In Guyana funds were used to support a transgender woman who was attacked on public transportation on her way to work. CVC utilized the funds to support her safe transport to work for approximately six weeks.

#### Output 2 Increased capacity of health and community workers to deliver stigma and discrimination free services in order to improve access to and retention in care for key populations

Five NAP CSO meetings have been held to discuss how CSO's can play a stronger role in supporting access and retention of KP's in treatment programmes and build partnerships with National AIDS Programmes. The vulnerable groups' model interventions funded under the Round 9 grant and the Jamaica AIDS Support for Life (JASL) model are being used as successful examples of a CSO-Government collaboration in the area of treatment delivery and improving/mobilizing key populations to access much needed services. The kinds of support required that are compatible with specific NAP priorities would be different for each territory; however, the discussions generated on creating efficiencies and exploring different kinds of opportunities for social contracting and increasing reach, adherence and retention in care have been significant. The NAPs CSO meetings have also provided CSO's with an opportunity to identify areas where they can increase their engagement with the response to improve access to health care for their clients. Some of these areas include policy barriers that reduce access to treatment interventions

by key population groups, lack of knowledge by clients, self-stigma, the need for flexibility in how treatment sites are structured and the need for a scale up of evidence based programming that responds to the needs of clients and improves their adherence to and retention in treatment to support viral suppression.

Grants have been made available to CSO's to support interventions that are linked to addressing some of these gaps with the Dominican Republic, Haiti, Cuba, Jamaica and Trinidad and Tobago issuing grants for Peer-to Peer interventions to support NAP-CSO partnership to improve access to health care services for key population groups. Among the partnership challenges identified was the need to have representation by KP's on NAP bodies. This is an area identified for advocacy actions in the advocacy plans.

*Output 3 Strengthening of Community systems and key population networks to use effective advocacy strategies to obtain social accountability mechanisms and scale-up of best practice interventions by national programs*

There were several initiatives aimed at strengthening community systems which were executed during the period focussing on youth, civil society and faith-based leaders. They are as follows:

- the training of high level religious leaders in understanding sex and sexuality as it relates to the various KP groups across English and Dutch Speaking countries. The training also sought to build capacity among these leaders to further engage their counterparts on issues related to stigma and discrimination and the rights of key population groups to be treated with dignity, privacy and respect. A similar training will be undertaken in the Spanish and French speaking countries in the new year.
- During the period a regional youth forum was also convened. Through this initiative youth received training in advocacy around issues affecting KP youth as well as those issues that affect youth in general. Some of the issues that were identified focussed on access to age appropriate comprehensive sexuality education as well as other sexual and reproductive health policy and legislative issues which limit access to services for young people. Resulting from the training, a Regional Youth Steering Committee was established to identify issues affecting KP youth more fully and develop advocacy interventions specific to this population that would be undertaken at the national level. Position papers were also developed to be utilized at the level of PANCAP and CARICOM mechanisms.
- CSO representatives and community leaders from across the region also met to establish the Regional Civil Society Forum (RCSF) which will be the space through which the project seeks to strengthen capacity in human rights, provide coordination and oversight. The partnership with EQUITAS was established and will see the organisation working with PROACTIVIDAD in the Dominican Republic to strengthen cross movement building activities.

Two mini grantees in the Dominican Republic (COTRAVETD and MODEMU), have sent in proposals for GBV related initiatives, these have been accepted and implementation began in December.

Caribbean Forum for Liberation and Acceptance of Genders and Sexualities (CariFLAGS): The second residential training of the Caribbean LGBTI Leadership Academy was held from 28 October to 1 November 2017 in Paramaribo, Suriname. Thirteen LGBTI participants from Belize, Jamaica, Guyana, Suriname, Trinidad & Tobago and Dominican Republic attended the training. The content of the modules presented focused on Human Rights, Resource Mobilization, Strategic Planning and Monitoring & Evaluation.

CariFLAGS has successfully secured external funding to support an evaluation of the Caribbean LGBTI Leadership Academy. The Terms of Reference for the Consultant and scope of work was drafted and finalized. The selection of the consultant and the data collection phase will occur in Q6.

The CariFLAGS Regional Programme Manager has been consolidating and updating the database of LGBTI organizations and activists in the Caribbean. A questionnaire is currently being drafted and will be circulated to organizations and actors in the region to enlist membership.

Caribbean Sex Worker Coalition (CSWC): Technical assistance was provided to the Sex Worker Association of Jamaica (SWAJ) in the delivery of a training with 15 sex workers in October 2017 using the Sex Worker Implementation Tool (SWIT) model, for which SWAJ received training in from CSWC.

CSWC held a 2-day capacity building workshop in Paramaribo, Suriname with the Suriname Coalition of Sex Workers, which was held from 26-27 October 2017. There were 20 Sex Worker (SW) participants in attendance. This workshop was aimed at building the advocacy, leadership, monitoring, evaluation and proposal writing skills. In addition, CSWC engaged their Board and identified issues affecting the organization. This meeting allowed for improved knowledge sharing and coalition building of the SW network.

The CSWC Executive Director attended the Treat All Behaviour Change Communication workshop in Trinidad and Tobago from 7-8 December. The aim of the workshop was to develop a set of broad regional "Treat All" messages aimed at reaching key populations; strengthening the skills of CSOs representatives to develop treat all messages using systematic social behaviour change communication approach, and continue to foster collaboration and learning between NAP managers and CSO representatives.

Caribbean Regional Network of People Living with HIV and AIDS (CRN+): The consultancy to review the existing laws and regulations that impact the HIV response in eight Caribbean countries under the GF grant was completed. It consisted of a desk review of programmatic and policy documents to assess laws and policies that hinder or support access to HIV services among key populations and human rights and legal barriers that affect the expansion of HIV prevention, treatment, care and support services. It is anticipated that the dissemination of the findings will generate national dialogue on the priority legal and human rights issues of PLHIV and KPs within each country, and, support the alignment of national laws and policy with regional and international human rights commitments.

The CRN+ HIV Environmental Scan and desk review of existing laws Dissemination Meeting was held in Trinidad & Tobago (16 November) and in Guyana (13 December). In both countries, meetings were held with partners (In Trinidad – TT Trans, NACC, CMLF; In Guyana – NCC, NAPS, UNAIDS) to share the findings of the review and discuss strengthening the relationship with the local People Living with HIV (PLHIV) network.

CRN+ held capacity building and advocacy meetings with PLHIV network partners in Trinidad & Tobago (ComTALK) in November and in Guyana (Guyana Network of Persons Living with HIV - G+) in December. In Suriname, a session on leadership was conducted with the female support group and an Advocacy Action Plan for ComTALK was developed. In Guyana, CRN+ convened sessions focusing on governance, organizational strengthening, work plan development, network leadership and advocacy with the G+ Board.

The virtual assessments with target PLHIV networks are ongoing. Key priority areas include the need for strengthening governance, strengthening partnership with the NAPS, addressing Positive Health Dignity and Prevention (PHDP), supporting constitution update/review, advocacy and communication strategies among the board and /or network to better reach and support their PLHIV members.

#### CHALLENGES

Although the project has shown good progress against the established workplan tracking measures, the first year of project implementation has been much more challenging than anticipated. The first challenge was linked to the initial delays in operationalizing the project. The project started almost a full quarter behind with funds being received from the Global Fund in November 2016, the second month of the project's first quarter. The recruitment processes for the Programme Management Unit (PMU) were also only completed by the end of January 2017. The induction process for understanding the financial and programmatic reporting requirements of the UNDP as a principal recipient (PR) of the Global Fund Grant has been challenging for the sub recipients (SR)s. Under the Round 9 Global Fund Grant the latter have been acclimatized to a particular way of operating and so changes in procedures linked to UNDP procedures were striking in some instances. This led to a new set of challenges including the alignment of the M and E verification documents with the quarterly reporting, the provision of adequate supporting documentation for payments and shifting timelines for activity implementation.



The clearance process has been a source of great discontent between the SRs and the PR. The length of time elapsed between liquidation of SRs' advances by the PR and provision of fresh advances to the SRs has been much greater than anticipated. This is partially because the workload for the finance officer has been overwhelming based on the number of transactions, as well as the continued 'back and forth' between the PR and SRs to ensure all expenditure is verified in line with UNDPs policy. The audit firm contracted to support the review of El Centro de Orientación e Investigación Integral (COIN)'s documents, also advised that there was lengthy 'back and forth' with the SR, resulting in delays in verifying expenditures. The quarterly financial figures are usually received 3 months after the previous quarter ends, making it difficult to have an up to date analysis on how the SR is progressing financially. As a consequence, when presenting financial information to the Project board and the Technical advisory group (TAG), members have the arduous task of looking at conflicting financial estimates of expenditure.

Mitigating actions have been taken by Senior management to include pre-disbursements pending clearances. One disbursement has been approved when clearances were just below the 80% threshold to prevent disruption of activities. Even with these actions the amount of outstanding funds that aged without a completed verification process were still too high. As an interim measure the Country Office obtained the part-time support of one of its finance staff to support the clearance process. For 2018 the proposed action is to strengthen the finance team with one post that is shared between Jamaica and the Dominican Republic (DR). In addition more stringent timelines for review of completion and better planning for the receipt of financial documents will be agreed with SRs.

## II. FINANCIAL SUMMARY

Donor	Total Budget (US\$)	UNDP Direct Payment/Reimbursements	UNDP Expenditures	Total Advances to IP (US\$)	Total Expenditure US\$	Remaining Funds (US\$) Prog. Budget minus Total Expenditure
	A	B	C	D	E	F= B-(C+E)
Global Fund	1,847,200	4,692	507,983	1,307,451	1,820,126	27,074



## III. ACTIVITIES AND ACHIEVED RESULTS

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
<b>Output 1 Improved legal and policy environments support delivery of and access to health and justice services for key populations</b>	<b>Activity Result 1.1: Legal and policy environment assessment and law reform</b>		x		<p>University Rights Advocacy Project. URAP has been significantly delayed in getting the LEA and legal literacy manual for Suriname completed. The expected delivery time for both is mid-February 2018. The CCM in Suriname had agreed to provide logistic and administrative support to the process however due to transition related activities which took precedence the CCM could not engage in the LEA at the scheduled time and was unavailable to support activities until September. The finalization of the contract between the CCM and URAP also took a bit longer than expected however, they were finally able to determine the best possible outline for what will be required and the consultancy for the LEA and the legal literacy manual has been advertised.</p> <p>Lessons learned from the Suriname LEA will be used to inform the approach for the LEA in Trinidad and Tobago thus ensuring that the LEA in Trinidad and Tobago is completed in a timely manner. Based on the experiences gained from initiating the process of the first LEA, it should be easier to define the scope of work for the second one, in Trinidad and Tobago. For work to begin early next year on the one for Trinidad,</p>	<p>Progress towards achieving this output is well advanced with most activities for the year being completed.</p> <p>LEA in Suriname has been drafted for approval by in country stakeholders.</p> <p>CSOs have been trained in how to identify, collect and report violations and barriers to accessing services. To support their ability to advocate for improved legal and policy environment and enhance their ability to seek redress.</p>

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		Fully	Partially/Not Finished	Not Started		
					URAP is seeking to partner with an existing level of reach that can readily facilitate meetings with a range of different partners. UNDP C.O in Trinidad and UWI St. Augustine have been noted as being possible options.	
	Activity Result 1.2: Legal Aid services and legal literacy	x			<p>Legal Literacy trainings have been completed in Jamaica, Guyana, Belize, Dominican Republic, Suriname, Haiti, and Trinidad and Tobago.. The legal literacy trainings were undertaken prior to completion of the modules using the legal literacy manual developed for the Commonwealth Caribbean. In the Dominican Republic and Haiti the trainings were completed as planned.</p> <p>In an effort to build partnership between human rights lawyers involved in social justice lawyering and the CSO community providing services to KP clients the trainings were facilitated by lawyers from the Pro Bono Lawyers Panel. Facilitators who were knowledgeable about the situation in each country context were used to complement any gaps and tailor the content to the represented KP groups based on experiences realised on the ground. The evaluation of the facilitation for these sessions has been very positive even though implementers have faced difficulties in demonstrating the effectiveness of the</p>	

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		Fully	Partially/Not Finished	Not Started		
					<p>training with a post training written test showing a 70 percent pass mark as required in the performance framework.</p> <p>Distribution of the manuals is also ongoing in the Dominican Republic, Guyana and Belize The legal literacy manual for DR and Haiti was printed and distributed as part of a package of materials which also included the. Protocols for judges and prosecutors, a study on access to justice by KP's and the S&amp;D training manual. A media launch in the DR was held on launch the prosecutor manual and the event targeted judges, lawyers, court officials and other key government partners. It introduced them to the content of the Protocols for judges and prosecutors while also sharing information on the other documents and support services being offered through COIN as part of the project.</p> <p>In addition CVC has developed IEC materials under the theme: <i>"My rights have been violated, what next?"</i> This features a series of posters, infographics and brochures to support the Legal Literacy Modules.</p> <p>In both the Dominican Republic and Jamaica workshops were held to sensitize and educate lawyers to the idea of being on a pro-bono legal panel which</p>	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					would support access to justice for key populations. Both induction workshops were successful in ensuring 29 lawyers signing up to be a part of the roster. The workshops also covered awareness building on how to engage with key populations in a non-discriminatory manner, their legal needs and provided examples of different kinds of the strategic litigation that have been previously offered to the community. The DR workshop was developed with the participation of key population leaders who also gave testimonials and highlighted what they identified as critical needs in terms of legal aid services. All lawyers who participated in the workshop have agreed to be part of the Roster of Pro-Bono Lawyers to provide legal services to key populations in the Dominican Republic.	
	Activity Result 1.3: Community Based Monitoring of legal rights		x		Funds have been provided to organizations to establish or support a CSO virtual database capability in 7 countries. There have been adjustments in the original allocations for Jamaica, Suriname, Trinidad, Guyana and Belize. This was as a result of low uptake by mini-grantees in some territories and greater interest in grants by others. Notwithstanding the resulting increase in support for reporting into the virtual databases in Sidney and the human rights Observatory have been tremendous. The Mini-grant	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					<p>annex gives a summary of the funds distributed to each Mini-grantee and the territories in the region to which they belong.</p> <p>Approximately \$ 200,000 has been disbursed this year to facilitate this activity. A total of 50 KP-CSOs have been trained in the Sidney databases. Both the Sidney and DR Observatory databases combined have recorded a total of 739 cases of Human Rights violations against key populations groups.</p> <p>Other work supporting the protection of KP rights in the DR has included 25 cases where legal advice was provided, 3 public appearances, 2 accompaniments to the courts or other judiciary mechanisms to KP, 2 new CBOs that have become part of the Observatory, 2 visits to detention centers and 1 to a jail to document human rights violations there, all of which show the strong role that the Observatory is playing in the DR</p>	
	<b>Activity Result 1.4: Policy Advocacy and legal rights</b>		x		The advocacy meetings scheduled to support the development of the regional advocacy plan and inform National Advocacy actions have been initiated. In the DR 26 advocates from key populations, were engaged in two days of discussion to complete the plan for the DR. The meeting also facilitated the selection of the representatives for the regional advocacy planning	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/ Not Finished	Not Started		
					<p>meeting. Funds have been set aside towards implementing activities on the plan, however it is an area where more funding could possibly be needed. The advocacy meeting in Haiti was a great success with the participation of 18 advocates from different regions of the country. In Jamaica the advocacy meeting occurred in November. Experience to date has suggested that the implementation of the national and regional advocacy plans may require more financial support than originally budgeted. This is an area where reallocations or cost savings may be used to fill this gap and ensure that advocacy actions can be maximised.</p> <p>The grant has also been critical in supporting participation of KP CSO's in High Level Meetings across the region one such example is PANCAP's Champions for change Forum in Guyana. Two organizations were represented at this meeting (one for the trans population and the other in representation of sex workers). Vanessa Rosario, a representative from COIN presented on the work COIN is doing and was awarded the recognition of Champion for Change.</p> <p>Moreover, policy brief was prepared regarding recent law changes in Haiti for PANCAP to present on the COHSOD. The LAC Forum held in Haiti to discuss</p>	



PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					sustainability of the response also was well represented through funding provided under the grant.	
	Activity Result 1.5: Other protection of Human rights Defender (HRD)		x		CVC received a request for HRD small funding to support a transgender woman in Guyana, who experienced personal security concerns around transportation, and whose rights were violated in an incident that occurred during the period of the CariFLAGS Leadership Training. This incident has been entered into SID and court proceedings have been initiated through a pro-bono lawyer. The Regional Civil Society Forum brought to the fore the need to have a pool of funds available for human Rights defenders who would be involved in strategic litigation. Though provided for under the grant beyond the life span a long term solution should be explored to ensure that emergency funds can be drawn upon as the need arises. Exploring the possibility of establishing a Trust Fund could be a possible solution.	
Output 2  Increased capacity of health and community workers to deliver stigma and discrimination free services in order to improve access to and	Activity result 2.1 Scaling up support to health and community workers		x		In the Dominican Republic, 8 Proposals were received from CSO's keen on supporting training and engagement with health and community workers. Most were able to begin work in the third quarter of the grant (April). CVC however received most of the proposals for this activity in the last quarter of the year	Progress towards this activity is on track in the DR and Haiti. All the NAP's CSO meetings are completed. CSO's grants in this area are underway and by the end of the second quarter of

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		F u l l y	P a r t i a l l y/ N o t F i n i s h e d	N o t S t a r t e d		
retention in care for key populations					<p>with a resulting delay in the commencement of this activity.</p> <p>5 NAP/CSO meetings have been held to date under the grant. All meetings have shown a willingness by NAP's to work with CSO's in supporting service delivery for key populations. However, further refinement is needed for the methodology of how this can occur in the most effective manner that will allow CSO's to reflect their strengths in providing access to the KP individuals within a framework that the NAP's can accommodate based on their structures and prioritization. The flexibility in the Grants should allow for CSO's to tailor their programmes in keeping with the priorities indicated by the NAP's. Prior to initiating activities however the commitment of the NAP's will have to be secured and this is where both CVC and COIN will need to ensure that the proposed interventions are acceptance with the full support of the NAPSs.</p>	year 2 we should be able to demonstrate some key results.
Output 3 Strengthening of Community systems and key population networks to use effective advocacy strategies to	Activity result 3.1 Social Mobilization, building community linkages, collaboration and coordination		x		The deliverables and budgeted activities between EQUITAS and CVC have been finalized. The MoU is pending signature. This partnership will support the delivery of a series of trainings in citizen engagement	Progress towards achieving this output is advanced with most activities for the year being completed.

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
obtain social accountability mechanisms and scale-up of best practice interventions by national programs					and human rights education. The Concept Note for the Regional ToT Workshop has also been completed. These two activities represent the majority of the budget and programmatic work to be completed under this activity result.	Strengthening of community systems have begun through the training of religious and CSO leaders. 15 religious leaders were trained by COIN and 22 religious and CSO leaders trained as ToT by CVC. This is expected to result in greater advocacy and accountability in 2018 and beyond.
	Activity result 3.2 Institutional capacity building planning and leadership development		x		The Regional Civil Society Forum was held from September 28 – October 2, 2017. Approximately 101 representatives from CSOs from across all 8 countries of the GF grant were in attendance. The RCSF provided a forum for an exchange of ideas, for the development of plans for advocacy or political engagement, for sharing best practices and effective strategies for strengthening knowledge of and understanding of human rights principles, legal literacy to improve access to justice, and to enhance community systems strengthening. The need to galvanize and coordinate the work of CSO's across the region in order to have a unified and strengthened position has been recognized. The forum provides the space and opportunity for the actions to occur. The linkages between the opportunities for action with the available resources from the CVC/COIN Caribbean Grant in order to support concrete activities is critical. CVC and COIN as the implementers of this CSO driven grant are best positioned to have an overview of the activities of different CSO's and pulling these	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					<p>synergies together. As this is only the beginning of implementation the expectation would be to see this occurring through the Year 2 granting process. This should encourage partnerships and have the regional networks coordinating strategic actions with local entities.</p> <p>Further expectations are that The Regional Advocacy Plan will set clear tangible targets that are linked to ongoing project activities, and strategic actions by CSO's. In addition more opportunities for in cross fertilization of ideas with targeted CSO's can be used to strengthen similar activities across countries. Also in year 2, state based entities need to be included in the advocacy plan and integrated into dialogues with CSO's particularly those holding the responsibility for Human Rights Protection in each country.</p>	
	Activity result 3.3 Advocacy for social accountability		x		<p>CariFLAGS: The 2nd residential training of the Caribbean LGBTI Leadership Academy was held from October 28 – November 1, 2017 in Paramaribo, Suriname. 13 LGBTI participants from Belize, Jamaica, Guyana, Suriname, Trinidad &amp; Tobago and Dominican Republic attended the training. The content of the modules presented focused on Human</p>	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					<p>Rights, Resource Mobilization, Strategic Planning and Monitoring &amp; Evaluation.</p> <p>CariFLAGS has successfully secured external funding to support an evaluation of the Caribbean LGBTI Leadership Academy. The Terms of Reference for the Consultant and scope of work was drafted and finalized. The selection of the consultant and the data collection phase will occur in Q6.</p> <p>The CariFLAGS Regional Programme Manager has been consolidating and updating the database of LGBTI organizations and activists in the Caribbean. A questionnaire is currently being drafted and will be circulated to organizations and actors in the region to enlist membership.</p> <p>CSWC: Technical assistance was provided to the Sex Worker Association of Jamaica (SWAJ) in the delivery of a training with 15 sex workers in October 2017 using the Sex Worker Implementation Tool (SWIT) model, for which SWAJ received training in from CSWC.</p> <p>CSWC held a 2-day capacity building workshop in Paramaribo, Suriname with the Suriname Coalition of Sex Workers, which was held from October 26-27. There were 20 SW participants in attendance. This</p>	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					<p>workshop was aimed at building the advocacy, leadership, monitoring, evaluation and proposal writing skills. In addition, CSWC engaged their Board and identified issues affecting the organization. This meeting allowed for improved knowledge sharing and coalition building of the SW network.</p> <p>The CSWC Executive Director attended the Treat All Behaviour Change Communication workshop in Trinidad and Tobago from December 7-8. The aim of the workshop was to develop a set of broad regional "Treat All" messages aimed at reaching key populations; strengthening the skills of civil society organizations representatives to develop treat all messages using systematic social behaviour change communication approach, and continue to foster collaboration and learning between NAP managers and CSO representatives.</p> <p>CRN+: The consultancy to review the existing laws and regulations that impact the HIV response in eight Caribbean countries under the GF grant was completed. It consisted of a desk review of programmatic and policy documents to assess laws and policies which hinder or support access to HIV services among key populations; and human rights and legal-related barriers that affect the expansion of</p>	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					<p>HIV prevention, treatment, care and support services. It is anticipated that the dissemination of the findings will generate national dialogue on the priority legal and human rights issues of PLHIV and key populations within each countries, and support the alignment of national laws and policy with regional and international human rights commitments.</p> <p>The CRN+ HIV Environmental Scan and desk review of existing laws Dissemination Meeting was held in Trinidad &amp; Tobago (November 16) and in Guyana (December 13). In both countries, meetings were held with partners (Trinidad – TT Trans, NACC, CMLF; Guyana – NCC, NAPS, UNAIDS) to share the findings of the review and discuss strengthening the relationship with the local PLHIV network.</p> <p>CRN+ held capacity building and advocacy meetings with PLHIV network partners in Trinidad &amp; Tobago (ComTALK) in November and in Guyana (Guyana Network of Persons Living with HIV, G+) in December. In Suriname, a session on leadership was conducted with the female support group and an Advocacy Action Plan for ComTALK was developed. In Guyana, CRN+ convened sessions focusing on governance, organizational strengthening, work plan</p>	

PLANNED OUTPUT (based on project document)	Planned Activity Results	Completion Status [Achieved Activity Result]			Remarks on completion status of planned activities	Progress Towards Achieving Output
		Fully	Partially/Not Finished	Not Started		
					<p>development, network leadership and advocacy with the G+ Board.</p> <p>The virtual assessments with target PLHIV networks are ongoing. Key priority areas include the need for strengthening governance, strengthening partnership with the NAPS, addressing PHDP, constitution update/review, advocacy and communication strategies among the board and or network to better reach and support their PLHIV members.</p>	
	Activity result 3.4 Support GBV responses amongst Key Populations		x		<p>COTRAVETD has been selected to carry out this activity in the DR activities started in april. COTRAVETD has been implementing without incidences. a second CBO was included to implement GBV responses, MODJMU, who started implementation in December.</p>	



## IV. INDICATOR TRACKING TABLE

OUTPUT#	GF WPTM INDICATOR(S)	Overall GF WPTM Targets	Quarterly Progress <sup>1</sup>					Annual Targets (DEC 2017)	Means of verification/Data Source
	PROCESS INDICATORS	PROCESS INDICATOR Targets	Q1 GF WPTM Indicators	Q2 GF WPTM Indicators	Q3 GF WPTM Indicators	Q4 GF WPTM Indicators	Q5 GF WPTM Indicators		
<b>Output 1</b> Improved legal and policy environments support delivery of and access to health and justice services for key populations	1.1 Number of legal literacy manuals developed and distributed	7 Legal Literacy Manuals Developed and Distributed	N/A	0	0	2 Legal Literacy manual Developed and Distributed	3 Legal Literacy manual Developed and Distributed	3 Legal Literacy Manuals Developed and Distributed	Copies of manuals, copies of distribution e-mails/list-serves/lists with dates highlighted, and website upload records.
	1.2 Number of Key population CSOs reporting on Human rights abuses through the virtual Human Rights database	16 Key population CSOs reporting on Human rights abuses through the virtual Human Rights database	NA	0	10 KP CSO's reporting on Human rights abuses through the virtual Human	10 KP CSO's reporting on Human rights abuses through the virtual Human	15 KP CSO's reporting on Human rights abuses through the virtual Human	6 Key population CSOs reporting on Human rights abuses through the virtual Human Rights database	CSO access and case entry records from virtual and offline HR abuse reporting databases.

<sup>1</sup> For the purposes of this project Quarter 1 began October 2016, progress is being reported on two quarters covering October 2016- March 2017

OUTPUT#	GF WPTM INDICATOR(S)	Overall GF WPTM Targets	Quarterly Progress <sup>1</sup>					Annual Targets (DEC 2017)	Means of verification/Data Source
	PROCESS INDICATORS	PROCESS INDICATOR Targets	Q1 GF WPTM Indicators	Q2 GF WPTM Indicators	Q3 GF WPTM Indicators	Q4 GF WPTM Indicators	Q5 GF WPTM Indicators		
					Rights database	Rights database	Rights database		

OUTPUT#	GF WPTM INDICATOR(S)	Overall GF WPTM Targets	Quarterly Progress <sup>1</sup>					Annual Targets (DEC 2017)	Means of verification/Dat a Source
	PROCESS INDICATORS	PROCESS INDICATOR Targets	Q1 GF WPTM Indicators	Q2 GF WPTM Indicators	Q3 GF WPTM Indicators	Q4 GF WPTM Indicators	Q5 GF WPTM Indicators		
	1.3 Number of Key populations peer leaders completed capacity-building training on legal literacy	56 Key populations peer leaders completed capacity-building training on legal literacy	N/A	17 KP peer leaders completed capacity building training in legal literacy in Guyana	83 peer leaders completed capacity building training in legal literacy in Dominican Republic, Jamaica Guyana, Suriname	150 peer leaders completed capacity building training in legal literacy in Dominican Republic, Jamaica Guyana, Suriname, Haiti, Belize, Trinidad	150 peer leaders completed capacity building training in legal literacy in Dominican Republic, Jamaica Guyana, Suriname, Haiti, Belize, Trinidad	56 Key populations peer leaders completed capacity-building training on legal literacy	Copies of training participants list, curriculum, agenda, summary of participants who received a score of 70% or greater, and physical copies of completed post-tests with scores noted.

OUTPUT#	GF WPTM INDICATOR(S)	Overall GF WPTM Targets	Quarterly Progress <sup>1</sup>					Annual Targets (DEC 2017)	Means of verification/Data Source
	PROCESS INDICATORS	PROCESS INDICATOR Targets	Q1 GF WPTM Indicators	Q2 GF WPTM Indicators	Q3 GF WPTM Indicators	Q4 GF WPTM Indicators	Q5 GF WPTM Indicators		
	14 Number of lawyers providing pro-bono legal services to key populations	14 lawyers providing pro-bono legal services to key populations	N/A	0	0	0	8 lawyers respectively in Jamaica Guyana and the Dominican Republic) providing pro-bono services to key populations.	6 lawyers providing pro-bono legal services to key populations	Registry of KP clients, networks, or CSOs provided legal services and copies of documents describing the services provided.
Output 2 Increased capacity of health and community workers to deliver stigma and discrimination free services in order to improve access to and	2.1 Number of national, joint CSO/NAP meetings that address gaps within the continuum of care for specific KP populations executed.	7 national, joint CSO/NAP meetings that address gaps within the continuum of care for specific KP	N/A	0	2 national, joint CSO/NAP meetings that address	2 national, joint CSO/NAP meetings that address	7 national joint CSO/NAP meetings that address	3 national, joint CSO/NAP meetings that address gaps within the continuum of	Agenda and participants sign in sheet

OUTPUT#	GF WPTM INDICATOR(S)	Overall GF WPTM Targets	Quarterly Progress <sup>1</sup>					Annual Targets (DEC 2017)	Means of verification/Data Source
	PROCESS INDICATORS	PROCESS INDICATOR Targets	Q1 GF WPTM Indicators	Q2 GF WPTM Indicators	Q3 GF WPTM Indicators	Q4 GF WPTM Indicators	Q5 GF WPTM Indicators		
retention in care for key populations					gaps within the continuum of care for specific KP	gaps within the continuum of care for specific KP	gaps within the continuum of care for specific KP in Haiti and Dominican Republic, Jamaica, Suriname and Trinidad and Tobago	care for specific KP	

OUTPUT#	GF WPTM INDICATOR(S)	Overall GF WPTM Targets	Quarterly Progress <sup>1</sup>					Annual Targets (DEC 2017)	Means of verification/Data Source
	PROCESS INDICATORS	PROCESS INDICATOR Targets	Q1 GF WPTM Indicators	Q2 GF WPTM Indicators	Q3 GF WPTM Indicators	Q4 GF WPTM Indicators	Q5 GF WPTM Indicators		
Output 3 Strengthening of Community systems and key population networks to use effective advocacy strategies to obtain social accountability mechanisms and scale-up of best practice interventions by national programs.	3.1 Number of community and religious leaders (completed training) sensitized on sexuality, sexual diversity, & sexual health.	110 community and religious leaders (completed training) sensitized on sexuality, sexual diversity, & sexual health	0	0	0	0	36 community and religious leaders (completed training) sensitized on sexuality, sexual diversity, & sexual health	50 community and religious leaders (completed training) sensitized on sexuality, sexual diversity, & sexual health	Training participation lists, agendas, training curriculum, pre/post-tests, after-action reports

OUTPUT#	GF WPTM INDICATOR(S)	Overall GF WPTM Targets	Quarterly Progress <sup>1</sup>					Annual Targets (DEC 2017)	Means of verification/Data Source
	PROCESS INDICATORS	PROCESS INDICATOR Targets	Q1 GF WPTM Indicators	Q2 GF WPTM Indicators	Q3 GF WPTM Indicators	Q4 GF WPTM Indicators	Q5 GF WPTM Indicators		
	3.4 Number of Technical Advisory Group (TAG) and Number of Regional Civil Society Forum (RCSF) meetings executed.	6 TAG meetings and 3 RCSF meetings	N/A	1 TAG Meetings held	2 TAG Meetings held	3 TAG Meetings and 1 Regional Civil Society Forum (RCSF) meeting executed.	4 TAG Meetings and 1 Regional Civil Society Forum (RCSF) meeting executed.	2 Technical Advisory Group (TAG) and 1 Regional Civil Society Forum (RCSF) meetings executed.	Agenda, participants list, minutes, and follow-up reports from 6 TAG meetings and 3 RCSF meetings.





V. UNPLANNED ACTIVITIES DURING PERIOD (IF APPLICABLE)  
 ACTIVITIES UNDERTAKEN DURING THE YEAR BUT WERE NOT INCLUDED IN AWP

N/A

VI. IMPLEMENTATION CONSTRAINTS AND LESSONS LEARNED

Implementation Constraint	Measures/Action Taken	Recommendation for follow-up (If implementation constraints persist after measures taken)	Issues resolved (yes/no)
On the programmatic side the main challenge has been starting implementation in Cuba, the process of approval by the different Ministries has been long and just finished. We have now found a way to transfer the funds and most of the activities scheduled for that country will take place on Q7.	Discussions held with CENESEX to open bank account and facilitate direct fund transfers. UNDP Cuba has been engaged to support direct payments in the interim.		No
Due to Hurricane Irma COIN and most of the mini-grantees had to reschedule activities, the capacity development workshop and the second session of the advocacy plan meeting in DR, legal literacy training, database training and M&E visits in Haiti. Also, the team in Cuba was about to get the approval for implementation from the Ministry of Health but the process was stopped as all the government actors had to focus on Irma. The mini-grantees in Puerto Plata reported some water went into their offices but no damages.	Revised timeframe for implementation of activities provided by COIN funds transferred for activities to next year's budget.		Yes
Financial clearances are slow and lead to delays in reconciling figures, finalizing face forms and project reports. The audit firm hired to support the process in the Dominican Republic has also experienced delays in receiving full documentation, so has delayed to submit reports to UNDP, causing further delays to the process	Additional financial support to be obtained through Dominican Republic Country Office and Jamaica country office		Actions to resolve ongoing
Delays in grants being distributed to facilitate the roll out of activities low response to calls for proposals	Discussion to be held once review of first phase of grants is completed to develop		No



Implementation Constraint	Measures/Action Taken	Recommendation for follow-up (If implementation constraints persist after measures taken)	Issues resolved (yes/no)
	stronger strategies to enhance speed at which grants are taken up by CSO partners.		

### LESSONS LEARNT FROM IMPLEMENTATION CONSTRAINTS NOTED ABOVE

The vulnerability of Small Island Developing States to climate change is not a new phenomenon in the region. Disaster risk reduction is something that most countries continually grapple with and seek to develop creative measures to ensure a return to normalcy as quickly as possible once the disaster has passed. At project level, this is well beyond the control of implementers, with a focus on minimising the disruption of project activities once the disaster has passed. COIN has assessed the impact of the delays due to hurricane Irma and tropical storm Maria and rescheduled activities as best as possible. Cuba with its particular challenges has meant that most of the activities for Cuba will have to be pushed back to the first half of 2018. The particular challenges linked to the financial administration of funds in Cuba will have to be addressed. In the meantime UNDP Cuba will continue to provide support to ensuring that the expenditures.

The induction of SRs and mini-grantees on the reporting requirements was a critical first step however ongoing trainings could support the continued improvement to the documentation being submitted meeting the UNDP/GF requirements. Deadlines for concluding on financial reports and providing supporting documents have been established and will have to be more strictly adhered to in the upcoming period.

The smooth roll out of grants under the project is important to support CSO capacity building and expected key activities to facilitate PLHIV retention in care and reporting on Human rights violations. A total of \$2,072,280 of the entire budget is allocated as grants. It thus becomes very important for the SRs to mobilize CSO's who have an interest in the grant activities and facilitate a timely grant distribution process.

UNDP has invested significant time and energy, resolving many of the start-up issues, however, there is an opportunity for UNDP to provide greater support to Grant Implementation through better collaboration with CVC and COIN in the upcoming phase of the grant.

### STATUS OF PROJECT AT THE END OF THIS YEAR



**Output 1 Improved legal and policy environments support delivery of and access to health and justice services for key populations**

This output is significantly advanced with the reporting in the human rights databases and the legal literacy trainings a key success of year one of grant implementation. Innovative use of the grant funding and pro-bono panel in year two to address the gaps identified from the reporting database will be very important to the redress component envisioned by the output.

Output 2 Increased capacity of health and community workers to deliver stigma and discrimination free services in order to improve access to and retention in care for key populations

The NAP's CSO meetings were the foundation for initiating activities under this output. In DR and Haiti these proceeded as planned however in other countries these meetings happened in the last two quarters of the year leading to delays in the supportive grants. As such it is expected that the early part of year 2 will see a scale up in actions under this output.

Output 3 Strengthening of Community systems and key population networks to use effective advocacy strategies to obtain social accountability mechanisms and scale-up of best practice interventions by national program.

This output is well underway however the implementation of supporting actions identified in the capacity development plan and dedicated funding towards communication will strengthen the overall achievement of the actions under this output.

**HOW IS THE PROJECT PERFORMING OVERALL**

Programmatically the project has had a good first year. Most of the targets on the performance framework have been met. The activities linked to legal literacy and the reporting of human rights violations can be viewed as being particularly successful. Though there is extensive collaboration with PANCAP in participating in activities, the second year of the project offers opportunities for using evidence gathered in year 1 to plan and executive more strategic interventions with key political and technical drivers in the region. There is an opportunity for increased engagement with local government entities with the findings from the Sidney database and devising opportunities for civil society groups to engage fully in discussions on how to support redress for rights based violations. Expenditures have been below expected levels with 70% of the year 1 approved donor budget \$3,341,164 being expended. It is worth noting that there are a number of similar projects being supported by national governments and other international donors. It is worth reviewing the donor landscape and updating the implementation mapping to identify possible areas of collaboration and reduce overlap.



**HAS THERE BEEN ANY MAJOR DEVELOPMENTS THAT IMPACTED THE PROJECT THIS YEAR (CHALLENGES OR OPPORTUNITIES)**

Over the period CVC has expressed concerns over the amount of financial and programmatic reporting required by UNDP as the Principal recipient. These concerns have been raised at a number of TAG meetings. The clearance process continues to be challenging and lengthy and results in delays to the quarterly reporting process. New timeframes will be established in the revised version of the SR manual to ensure that the quarterly financial information is available for reporting within the first month of the following quarter. In addition schedules for pre-clearance will also be established to facilitate the pre-disbursement of funds once the quarterly reports are received from SRs. A revised capacity building plan has been submitted for approval to the global fund to ensure that SRs and Mini-grantees are fully capacitated to support financial clearance processes. In addition the use of the audit firm to support clearances for COIN has not been effective and as a result a new proposal to cost share a finance analyst in house and a finance admin staff from the DR country office to ensure that the clearance processes are sped up has been endorsed.

**HAS THERE BEEN ANY DEVELOPMENTS IN THE COUNTRY CONTEXT OR THEMATIC AREA THAT HAS HAD AN IMPACT ON THE PROJECT THIS YEAR**

N/A

**VII. PARTNERSHIPS AND SUSTAINABILITY**

<p>Regional Networks-CRN +, CSWC, Cariflags</p>	<p>Important implementing partners who require capacity building in financial reporting and the creation of more opportunities for conducting lead actions under the grant.</p>
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URAP	Technical Contract to facilitate LEA's with reach across the region and possibility for expansion of work on educational seminars linked to Human rights and Legal reforms
Mini-grantees	Number of regional CSO's are being supported for capacity building through the grant and facilitating and conducting activities in grant territories.
PANCAP	Main Regional Government Partner with sister grant major opportunities for synergies and collaboration. Greater needs to be done to strengthen coordination between both grants to maximize impact.

**SUSTAINABILITY**

As part of the capacity development plan the Board development inclusive of strategic plans have been included for both SRs and SSRs. A section has been included related to a consultancy to look at fundraising opportunities for the SR and SSRs to sustain their activities. There are also plans to transition mid-grant between the PR and one SR, during this process the sustainability of the SRs beyond this grant and within the context of the next round of funding will be important. It is critical however that funding from Grant cost savings be allocated towards effectively establishing sustainability mechanisms not only for SRs and SSRs but the mini-grantees who receive great benefits from the funding.



## Annex I Combined Delivery Report

(see attached document)



**Annex II Assets and Inventory**

(see attached document)



## Annex III Risk Log

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Length of time for quarterly financial verification	April 19, 2017	Financial	The time required to verify amounts from CVC and COIN on a quarterly basis continues to be longer than originally planned. As the clearance is tied to the disbursements this can seriously hinder the roll out of project activities.  P = 5 I = 5	Verification of documentation must be done on a monthly basis for CVC and bi-quarterly basis for COIN to ensure a faster verification process. Deadlines for processing financial verification have been put developed and put in place/ Pre- validation implemented.	Jaquean Stewart-Morris	Rachel Morrison  Steve Etienne	December 31, 2017	Ongoing  New measures to increase human resource capacity to be implemented along with more stringent reporting timelines
2	<i>Need for additional Procurement and Monitoring and Evaluation Support</i>	<i>April 15, 2016</i>	Operational	For COIN there is no procurement officer or M and E officer in the existing budget. The existing procurement capacity is insufficient as there is a high volume of procurement to implement in 3 different countries at the same time. One of the TA Providers also has to take on a lot of M and E functions since there is no dedicated M and E staff position P=4 I=4	COIN has requested a change in the year 2 staff profiles to the budget to include a procurement officer position. The consultant currently providing support will have their TOR expanded to capture some of the day to day M and E tasks in order to reduce the burden on the project director. The request to hire two additional staff has been submitted to Global Fund.	<i>Ana Martin Ortiz</i>	<i>Ana Martin Ortiz</i>	<i>December 23, 2017</i>	<i>Cost savings from the year 1 budget have been used to provide for two additional staff to fill the gaps that have been identified.</i>





#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
3	<i>Increased PMU support required to effectively implement activities under CVC management</i>	<i>June 1, 2017</i>	Operational	<p>CVC has indicated that there are weaknesses in the PMU in relation to its capacity to support implementation of their activities. The SRs has noted a lack of guidance and direction, which has affected the delivery of key activities under the project. The Impact of this risk has been disruptive to the relationship between the PMU and the SR and has a strong probability of continuing without strong actions being taken.</p> <p><i>P= 4 I=5</i></p>	<p>Concerns were shared with project board with the following actions being taken to mitigate against this risk. Programme advisor was recruited for a period of 6 months to support project implementation and provide greater guidance.</p> <p>Deputy Representative to have monthly meetings with SR and TAG Chair to discuss specific challenges in implementation to be supported by UNDP.</p> <p>Capacity Building Workshop, which includes Programmatic, M&amp;E and Operational review has taken place on 3-4 November 2017. A CD Plan was then crafted and approved.</p>	<i>Elsie Chounoune Laurence</i>	<i>Rachel Morrison  Steeve Etienne</i>	<i>January 5, 2018</i>	<i>In addition to Programme Advisor a new programme manager has been brought on board with more experience in dealing with operational management challenges and with the profile that is preferred by the implementing partners. It is hoped that this will resolve the capacity building challenges.</i>
4	A worsening legal environment and lack of political will to address issues	13 Sept 2016	Political	<p>P = 3 I = 5</p>	CSOs have developed a set of mutually reinforcing initiatives to organize a bottom-up alternatives:	CVC and COIN	Karin Santi	April 24, 2017	No change



#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	that adversely affect key populations could seriously delay realization of project objectives.				documentation; advocacy; use of the courts to do what legislatures will not; leveraging international human rights commitments; community support for and monitoring of health services in ways that help the national health services attain their 90-90-90 targets; and other initiatives to build alliances, tap private sector influence, and influence public opinion. URAP taking the lead in the law reform interventions with their strong links to UWI and senior level government/judicial processes will also be a central to the risk mitigation strategy here.				
5	Due to the sensitive nature of issues related to key	October 21, 2017	Political Strategic	P =4 I = 2	A broad focus on human rights will mitigate concern among governments	CVC, COIN, URAP, UNDP and regional KP networks	Karin Santi	April 24, 2017	No change



#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	populations' rights and the legal framework, prevailing attitudes about key populations -- in particular, at the national level - may present a barrier to the achievement of the program's outcomes.				about a potential focus on 'contentious' and sensitive issues, such as homosexuality. For example, Legal Environment Assessments have shown that a broader approach allows issues for men who have sex with men, sex workers and drug users to emerge in the context of a more general assessment. Stakeholders are then able to prioritise action in the short, medium or long term according to the levels of comfort detected. The regional project will follow a similar approach to mitigate risks related to government buy-in and support.				
6	Covering eight distinct countries with four languages and differing	October 21, 2017	Operational	P - 1 I = 2	To cope with diversity, the sub-regional groupings of the focus countries will help reduce these	CVC, COIN	Karin Santi	April 24, 2017	No change



#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	legal and political systems could present challenges resulting in miscommunication.				<p>risks, as they share some characteristics and will allow for coordination and learning between them. The geographical expertise of the different partners and CVC and COIN's extensive knowledge and understanding of the region (CVC more closely linked to the English and Dutch speaking areas; COIN with the Spanish and French speaking territories) will also ensure coordination within and across sub-regions.</p> <p>Other measures have been the support to translation of material to give access to different language countries.</p>				
7	Insufficient Data-collection capacity in place to monitor	October 21, 2016	Operational	P = 1 I = 3	UNDP has comprehensive monitoring and evaluation arrangements in place	Garth Watson,	Karin Santi	August 3, 2017	More emphasis needs to be placed on the





#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	program performance.				which include collection and recording programmatic data with appropriate quality control measures; supporting the preparation of regular reliable programmatic reports; and making data available for the purpose of evaluations and other studies. UNDP also has extensive experience and capacity as part of its programming practice in obtaining reliable data and information for monitoring programme performance. For 2018, Monitoring and Evaluation plan split indicators between the 2 SRs with specific targets.	Steeve Etienne			importance of ensuring evaluations are done on the Training sessions and workshops under the grant. PMU to provide greater guidance to SRs and share e.g. template that can be adapted and used by SRs and SSRs
8	Low delivery of the SR, Low uptake.	20 March 2018	Operational	Late submission of financial report and missing documentation from batch submitted have	UNDP will ensure SR build an acceleration plan with field visits	UNDP, CVC, COIN	Steeve Etienne	21 March 2018	Disburse ment are now almost 1 full



#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
				<p>let to late disbursement and impacted the implementation since the SR struggled to reach 80% threshold at the beginning of each quarter.</p> <p>P – 4</p> <p>I – 3</p>	<p>planning, and pre-clearance of SR documentation</p>				<p>quarter late.</p>
9	<p>Uncertainty on the implementation arrangements from 1 July 2018, has resulted in a reprogramming request only being submitted for the first 6 months of 2018.</p>	<p>22 March 2018</p>	<p>Reputational and Operational</p>	<p>P=2</p> <p>I=5</p>	<p>Close liaison with GF to receive timely approval of the existing reprogramming as well as clear and timely communication of the proposed change of PR.</p>	<p><i>Elsie Laurence-Chounoume</i></p>	<p>Paula Ghrist</p>		



## Annex IV Issues Log

#	Description	Date Identified	Type	Impact & Priority	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	Hurricane Irma & Maria	Quarter 3	<i>Environmental</i>	The hurricane had a significant impact on Cuba and the timeframe dedicated to rolling out activities in  Priority = 4	Activities delayed and implemented in subsequent quarter	PMU and Implementing partners	Rachel Morrison	1/19/2018	solved
	Collaboration PMU and SRs on programmatic activities	Quarter 2	Programmatic	Challenges in working on programmatic activities due to continued conflict with CVC on UNDP reporting requirements and financials systems. This has taken a lot of focus away from improving programme activities through partnerships  Priority = 5	Improved working relations by reorganizing PMU to satisfy SR 's requests	TAG/ Project Board	Rachel Morrison	1/19/2018	Actions are on-going
	Cenesex doesn't have a separate bank account, Transfers for	Quarter 3	Administrative	Cenesex is the focal point for supporting the grant activities designated for Cuba. It is important to	UNDP Cuba Facilitates payments to a third party entity for CENESEX	PMU and COIN	Rachel Morrison	1/19/2018	Unresolved but same operation to be



#	Description	Date Identified	Type	Impact & Priority	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
	Cuba through UNDP			<p>ensure that the funds allocated for these activities flows freely to the organization. Unfortunately, COIN is unable to transfer funds directly to Cenesex.</p> <p>Priority = 4</p>					implemented





## Annex V Lessons Learned

#	Type	Date Identified	Successes	Shortcomings	Recommended Solutions	Submitted, updated by
1.	Project management	October 30, 2017	UNDP ability to coordinate action through other offices in the region is an asset that the SRs should take more advantage of when faced with implementation challenges	Lack of interest in involving UNDP in activity implementation	Continue to provide support as required once requested	Rachel Morrison, Programme Manager
2.	Project Management	September 30, 2017		No mitigating plan against natural disasters and the potential to delay project activities	Should discuss possible actions to be taken if natural disaster affects implementation	Rachel Morrison, Programme Manager
3.	Human Resources	February 1, 2017		More financial support required to monitor a grant of this size. Initial PMU budget insufficient	Recruitment of support is underway	Rachel Morrison, Programme Manager



**Project Management:** *Paula Ghrist*  
Prepared by: Rachel Morrison/ Paula Ghrist Date: 5 June 2018  
Approved by: \_\_\_\_\_ Date: \_\_\_\_\_

**UNDP Resource Persons:**  
Accepted by: *Cara Whyte Anderson*  
Date: 5 June 2018

**UNDP Resource Person:**  
Accepted by: *Mrs Elsie Laurence* Date: 6 June 2018  
Elsie Laurence-Choinoiere (Signature)





Selection Criteria :

Business Unit : UNDP1  
Period : Jan-Dec (2017)  
Selected Project Id : 00098622  
Selected Fund Code : 30078  
Selected Dept. IDs : ALL  
Selected Outputs : 00101842

Project Id : 00098622 GLOBAL FUND-CVC/COIN REGIONAL      Period : Jan-Dec (2017)  
Output # : 00101842 GLOBAL FUND-CVC/COIN REGIONAL      Impl. Partner : 99999 UNDP  
Location : United Nations Development Pro

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
<b>Activity : ACTIVITY 1.1 (Legal&amp;policy environment ass.)</b>				
<b>Fund : 30078 (Global Fund to fight AIDS Tube)</b>				
72125 - Svc Co-Studies & Research Serv	45,000.00	0.00	0.00	45,000.00
74510 - Bank Charges	0.00	40.00	0.00	40.00
75105 - Facilities & Admin Implement	0.00	3,152.80	0.00	3,152.80
<b>Total for Fund 30078</b>	<b>45,000.00</b>	<b>3,192.80</b>	<b>0.00</b>	<b>48,192.80</b>
<b>Total for Activity ACTIVITY 1.1</b>	<b>45,000.00</b>	<b>3,192.80</b>	<b>0.00</b>	<b>48,192.80</b>
<b>Activity : ACTIVITY 1.2 (Legal aid services and literac)</b>				
<b>Fund : 30078 (Global Fund to fight AIDS Tube)</b>				
71305 - Local Consult -Sht Term-Tech	16,779.67	0.00	0.00	16,779.67
72125 - Svc Co-Studies & Research Serv	15,720.00	0.00	0.00	15,720.00
72605 - Grants to Instit & other Benef	148,307.82	0.00	0.00	148,307.82
74115 - Legal Fees	12,263.58	0.00	0.00	12,263.58
74215 - Promotional Materials and Dist	7,112.03	0.00	0.00	7,112.03
75105 - Facilities & Admin Implement	0.00	14,175.26	0.00	14,175.26
75705 - Learning costs	2,320.70	0.00	0.00	2,320.70
<b>Total for Fund 30078</b>	<b>202,503.80</b>	<b>14,175.26</b>	<b>0.00</b>	<b>216,679.06</b>
<b>Total for Activity ACTIVITY 1.2</b>	<b>202,503.80</b>	<b>14,175.26</b>	<b>0.00</b>	<b>216,679.06</b>
<b>Activity : ACTIVITY 1.3 (Community-based Monitoring)</b>				
<b>Fund : 30078 (Global Fund to fight AIDS Tube)</b>				
71305 - Local Consult -Sht Term-Tech	14,636.84	0.00	0.00	14,636.84
72605 - Grants to Instit & other Benef	48,907.52	0.00	0.00	48,907.52
72615 - Micro Capital Grants-Other	12,000.00	0.00	0.00	12,000.00
75105 - Facilities & Admin - Implement	0.00	7,714.39	0.00	7,714.39
75705 - Learning costs	7,914.22	0.00	0.00	7,914.22
75709 - Learning - training of counter	26,747.00	0.00	0.00	26,747.00
<b>Total for Fund 30078</b>	<b>110,205.58</b>	<b>7,714.39</b>	<b>0.00</b>	<b>117,919.97</b>
<b>Total for Activity ACTIVITY 1.3</b>	<b>110,205.58</b>	<b>7,714.39</b>	<b>0.00</b>	<b>117,919.97</b>



Project Id : 00098622 GLOBAL FUND-CVC/COIN REGIONAL	Period :	Jan-Dec (2017)
Output # : 00101842 GLOBAL FUND-CVC/COIN REGIONAL	Impl. Partner :	99999 UNDP
	Location :	United Nations Development Pro

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ACTIVITY 1.4 (Policy advocacy on legal right)

Fund : 30078 (Global Fund to fight AIDS Tube)

71305 - Local Consult. -Sht Term-Tech	30,754.62	0.00	0.00	30,754.62
71605 - Travel Tickets-International	13,924.00	1,525.34	0.00	15,449.34
71615 - Daily Subsistence Allow-Intl	0.00	2,746.00	0.00	2,746.00
71635 - Travel - Other	0.00	421.00	0.00	421.00
72145 - Svc Co-Training and Educ Serv	10,000.00	0.00	0.00	10,000.00
75105 - Facilities & Admin - Implement	0.00	4,546.10	0.00	4,546.10
75705 - Learning costs	4,518.40	0.00	0.00	4,518.40
75709 - Learning - training of counter	1,055.00	0.00	0.00	1,055.00
<b>Total for Fund 30078</b>	<b>60,252.02</b>	<b>9,238.44</b>	<b>0.00</b>	<b>69,490.46</b>
<b>Total for Activity ACTIVITY 1.4</b>	<b>60,252.02</b>	<b>9,238.44</b>	<b>0.00</b>	<b>69,490.46</b>

Activity : ACTIVITY 1.5 (Protection for Human Rights)

Fund : 30078 (Global Fund to fight AIDS Tube)

71605 - Travel Tickets-International	41,554.32	0.00	0.00	41,554.32
75105 - Facilities & Admin - Implement	0.00	2,908.80	0.00	2,908.80
<b>Total for Fund 30078</b>	<b>41,554.32</b>	<b>2,908.80</b>	<b>0.00</b>	<b>44,463.12</b>
<b>Total for Activity ACTIVITY 1.5</b>	<b>41,554.32</b>	<b>2,908.80</b>	<b>0.00</b>	<b>44,463.12</b>

Activity : ACTIVITY 2.1 (Scaling up support to health)

Fund : 30078 (Global Fund to fight AIDS Tube)

71205 - Intl Consultants-Sht Term-Tech	9,600.00	0.00	0.00	9,600.00
71305 - Local Consult. -Sht Term-Tech	18,846.56	0.00	0.00	18,846.56
72605 - Grants to Instit & other Benef	62,130.12	0.00	0.00	62,130.12
75105 - Facilities & Admin - Implement	0.00	6,801.33	0.00	6,801.33
75705 - Learning costs	3,160.19	0.00	0.00	3,160.19
75709 - Learning - training of counter	3,425.00	0.00	0.00	3,425.00
<b>Total for Fund 30078</b>	<b>97,161.87</b>	<b>6,801.33</b>	<b>0.00</b>	<b>103,963.20</b>
<b>Total for Activity ACTIVITY 2.1</b>	<b>97,161.87</b>	<b>6,801.33</b>	<b>0.00</b>	<b>103,963.20</b>

Activity : ACTIVITY 3.1 (Social mobilization.)

Fund : 30078 (Global Fund to fight AIDS Tube)



Combined Delivery Report by Activity

Project Id : 00098622 GLOBAL FUND-CVC/COIN REGIONAL	Period :	Jan-Dec (2017)		
Output # : 00101842 GLOBAL FUND-CVC/COIN REGIONAL	Impl. Partner :	99999 UNDP		
	Location :	United Nations Development Pro		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71305 - Local Consult -Sht Term-Tech	20,148.04	0.00	0.00	20,148.04
72605 - Grants to Instit & other Benef	29,986.00	0.00	0.00	29,986.00
75105 - Facilities & Admin - Implement	0.00	5,701.31	0.00	5,701.31
75705 - Learning costs	1,827.29	0.00	0.00	1,827.29
75709 - Learning - training of counter	29,486.00	0.00	0.00	29,486.00
<b>Total for Fund 30078</b>	<b>81,447.33</b>	<b>5,701.31</b>	<b>0.00</b>	<b>87,148.64</b>
<b>Total for Activity ACTIVITY 3.1</b>	<b>81,447.33</b>	<b>5,701.31</b>	<b>0.00</b>	<b>87,148.64</b>
<b>Activity : ACTIVITY 3.2 (Institutional capacity buildin)</b>				
<b>Fund : 30078 (Global Fund to fight AIDS Tube)</b>				
71305 - Local Consult -Sht Term-Tech	11,970.85	0.00	0.00	11,970.85
75105 - Facilities & Admin - Implement	0.00	7,613.49	0.00	7,613.49
75705 - Learning costs	0.00	5,539.99	0.00	5,539.99
75709 - Learning - training of counter	90,143.00	1,110.30	0.00	91,253.30
<b>Total for Fund 30078</b>	<b>102,113.85</b>	<b>14,263.78</b>	<b>0.00</b>	<b>116,377.63</b>
<b>Total for Activity ACTIVITY 3.2</b>	<b>102,113.85</b>	<b>14,263.78</b>	<b>0.00</b>	<b>116,377.63</b>
<b>Activity : ACTIVITY 3.3 (Advocacy for social accountabl)</b>				
<b>Fund : 30078 (Global Fund to fight AIDS Tube)</b>				
71305 - Local Consult -Sht Term-Tech	23,241.00	0.00	0.00	23,241.00
72605 - Grants to Instit & other Benef	110,965.00	0.00	0.00	110,965.00
75105 - Facilities & Admin - Implement	0.00	12,886.49	0.00	12,886.49
75705 - Learning costs	889.66	0.00	0.00	889.66
75709 - Learning - training of counter	48,997.00	0.00	0.00	48,997.00
<b>Total for Fund 30078</b>	<b>184,092.66</b>	<b>12,886.49</b>	<b>0.00</b>	<b>196,979.15</b>
<b>Total for Activity ACTIVITY 3.3</b>	<b>184,092.66</b>	<b>12,886.49</b>	<b>0.00</b>	<b>196,979.15</b>
<b>Activity : ACTIVITY 3.4 (Support GBV responses)</b>				
<b>Fund : 30078 (Global Fund to fight AIDS Tube)</b>				
71305 - Local Consult -Sht Term-Tech	2,262.50	0.00	0.00	2,262.50
72605 - Grants to Instit & other Benef	24,000.00	0.00	0.00	24,000.00
75105 - Facilities & Admin - implement	0.00	1,838.38	0.00	1,838.38
<b>Total for Fund 30078</b>	<b>26,262.50</b>	<b>1,838.38</b>	<b>0.00</b>	<b>28,100.88</b>



Project Id : 00098622 GLOBAL FUND-CVC/COIN REGIONAL	Period :	Jan-Dec (2017)		
Output # : 00101842 GLOBAL FUND-CVC/COIN REGIONAL	Impl. Partner :	99999 UNDP		
	Location :	United Nations Development Pro		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Total for Activity ACTIVITY 3.4	26,262.50	1,838.38	0.00	28,100.88
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Activity : ACTIVITY 4.1 (Programme Management)

Fund : 30078 (Global Fund to fight AIDS Tube)

61105 - Salaries - NP Staff	0.00	41,041.50	0.00	41,041.50
61305 - Salaries - IP Staff	0.00	23,565.51	0.00	23,565.51
62110 - Contrib Joint Staff Pension-NP	0.00	8,206.03	0.00	8,206.03
62115 - Contrib to Med,Soclns-NP Staff	0.00	1,275.93	0.00	1,275.93
62140 - Annual Leave Expense - NO	0.00	1,886.38	0.00	1,886.38
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	5,434.49	0.00	5,434.49
63530 - Contribution to EOS Benefits	0.00	1,539.07	0.00	1,539.07
63535 - Contribution to Security	0.00	1,744.27	0.00	1,744.27
63540 - Contribution to Training	0.00	328.33	0.00	328.33
63545 - Contribution to ICT	0.00	615.64	0.00	615.64
63550 - Contributions to MAIP	0.00	102.61	0.00	102.61
63555 - Contribution to UN JFA	0.00	1,333.85	0.00	1,333.85
63560 - Contributions to Appendix D	0.00	102.61	0.00	102.61
64110 - Separations - NP Staff	0.00	820.84	0.00	820.84
64397 - Services to projects -CO staff	0.00	45.12	0.00	45.12
66115 - Contributions to ASHI Reserve	0.00	3,981.03	0.00	3,981.03
66135 - Payroll Mgt Cost Recovery ATLA	0.00	268.92	0.00	268.92
71205 - Intl Consultants-Sht Term-Tech	0.00	37,724.80	0.00	37,724.80
71305 - Local Consult -Sht Term-Tech	2,469.98	3,315.99	0.00	5,785.97
71310 - Local Consult -Short Term-Supp	0.00	1,633.14	0.00	1,633.14
71405 - Service Contracts-Individuals	253,728.94	153,336.23	0.00	407,065.17
71410 - MAIP Premium SC	0.00	481.31	0.00	481.31
71415 - Contribution to Security SC	0.00	4,713.72	0.00	4,713.72
71605 - Travel Tickets-International	3,497.04	20,196.06	0.00	23,693.10
71615 - Daily Subsistence Allow-Intl	0.00	21,337.08	0.00	21,337.08
71625 - Daily Subsist Allow-Mtg Partic	0.00	9,098.13	0.00	9,098.13
71635 - Travel - Other	0.00	3,095.44	0.00	3,095.44
72125 - Svc Co-Studies & Research Serv	0.00	0.00	0.00	0.00
72205 - Office Machinery	199.00	0.00	0.00	199.00
72220 - Furniture	0.00	1,403.90	0.00	1,403.90
72415 - Courier Charges	0.00	388.96	0.00	388.96
72505 - Stationery & other Office Supp	0.00	87.12	0.00	87.12
72805 - Acquis of Computer Hardware	0.00	7,203.11	0.00	7,203.11
72815 - Inform Technology Supplies	0.00	1,035.79	0.00	1,035.79
73105 - Rent	0.00	275.99	0.00	275.99
73107 - Rent - Meeting Rooms	0.00	615.16	0.00	615.16
73125 - Common Services-Premises	52,529.55	38,415.81	0.00	90,945.36
74105 - Management and Reporting Svcs	0.00	210.04	0.00	210.04
74110 - Audit Fees	0.00	3,362.09	0.00	3,362.09
74210 - Printing and Publications	0.00	40.67	0.00	40.67
74220 - Translation Costs	0.00	398.27	0.00	398.27
74596 - Services to projects -GOE	0.00	21,086.21	0.00	21,086.21
74725 - Other L.T.S.H.	0.00	35.00	0.00	35.00
75105 - Facilities & Admin - Implement	0.00	51,736.33	0.00	51,736.33
75705 - Learning costs	0.00	2,812.71	0.00	2,812.71
75706 - Learning - ticket costs	0.00	562.26	0.00	562.26





Combined Delivery Report by Activity

Project Id : 00098622 GLOBAL FUND-CVC/COIN REGIONAL		Period : Jan-Dec (2017)		
Output # : 00101842 GLOBAL FUND-CVC/COIN REGIONAL		Impl. Partner : 99999 UNDP		
		Location : United Nations Development Pro		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
75710 - Participation of counterparts	0.00	1,508.61	0.00	1,508.61
76125 - Realized Loss	0.00	0.30	0.00	0.30
76135 - Realized Gain	0.00	- 14.47	0.00	- 14.47
<b>Total for Fund 30078</b>	<b>312,424.51</b>	<b>478,387.89</b>	<b>0.00</b>	<b>790,812.40</b>
<b>Total for Activity ACTIVITY 4.1</b>	<b>312,424.51</b>	<b>478,387.89</b>	<b>0.00</b>	<b>790,812.40</b>
<b>Total for Output : 00101842</b>	<b>1,263,018.44</b>	<b>557,108.87</b>	<b>0.00</b>	<b>1,820,127.31</b>
<b>Project Total :</b>	<b>1,263,018.44</b>	<b>557,108.87</b>	<b>0.00</b>	<b>1,820,127.31</b>

Signed By : *[Signature]* *Programme Manager* Date: 5/21/18

Signed By : *[Signature]* *Programme Specialist* Date: 6/2/18



Selection Criteria :

Business Unit : UNDP1  
 Period : Jan-Dec (2017)  
 Selected Project Id : 00098622  
 Selected Fund Code : 30078  
 Selected Dept. IDs : ALL  
 Selected Outputs : 00101842

Project Id : ALL	Period :	Jan-Dec (2017)			
Output # : ALL	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
51201 - Jamaica - Central		1,263,018.44	557,108.87	0.00	1,820,127.31



**Funds Utilization**

Selection Criteria :

Business Unit : UNDP1  
Period : Jan-Dec (2017)  
Selected Project Id : 00098622  
Selected Fund Code : 30078  
Selected Dept. IDs : ALL  
Selected Outputs : 00101842

Project/Award: 00098622 GLOBAL FUND-CVC/COIN REGIONAL

Period : As Of Dec31,2017

Output #	00101842	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			630,451.15
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			16,181.88



Project Title: QRA-H-UNDP  
 Award Number: 00101842  
 Project Number: 00098622  
 Date of Report: 21.12.2017

S/N	Country Code	Business Unit	Item Description	Make & Model	Quantity	Location	Tag Number	Date acquired	Value	Dis
J348CG2	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Latitude	1	UNDP CO JAM	P100005	03.03.2017	1117	Ga
*	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Latitude	1	UNDP CO JAM	P100008	03.03.2017	1117	Rai
8PZJBG2	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Latitude	1	UNDP CO JAM	P100009	03.03.2017	1117	Jaq Mc
CN-035RXX-12961-6B7-5740-A00	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Docking station	1	UNDP CO JAM	P100006	03.03.2017	135	Gar
CN-035RXX-12961-6B7-5738-A00	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Docking station	1	UNDP CO JAM	P100013	03.03.2017	135	Rac
CN-035RXX-12961-6B7-6058-A00	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Docking station	1	UNDP CO JAM	P100010	03.03.2017	135	Jaqu Mor
N-OCW6Y7-74261-6C2-0LRL-AC	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Monitor	1	UNDP CO JAM	P100007	03.03.2017	178	Gar
N-OCW6Y7-74261-6C2-0N6L-AC	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Monitor	1	UNDP CO JAM	P100014	03.03.2017	178	Rac
N-OCW6Y7-74261-6C2-0L2L-AC	Jamaica	UNDP1	Electrical Equip. or Computer	Dell Monitor	1	UNDP CO JAM	P100011	03.03.2017	178	Jaqu Mor
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Torch 1600x1200 L-type desk	1	UNDP CO JAM		17.01.2017	211	Gar
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Torch 1600x1200 L-type desk	1	UNDP CO JAM		17.01.2017	211	Rac
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Boss High back exec Chair	1	UNDP CO JAM		17.01.2017	155	Gar
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Boss High back exec Chair	1	UNDP CO JAM		17.01.2017	155	Rac
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Boss High back exec Chair	1	UNDP CO JAM		17.01.2017	155	Jaqu Mor
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Torch 2 drawer mobile pedestal	1	UNDP CO JAM		17.01.2017	102	Gar
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Torch 2 drawer mobile pedestal	1	UNDP CO JAM		17.01.2017	102	Rac
*	Jamaica	UNDP1	Other (less than 1,000 \$)	Bookcase	1	UNDP CO JAM		17.01.2017	304	UNDI

Monitoring and Evaluation Officer  
 Garth Watson

22.02.2018

Date and Signature



