

# Progress Update and Disbursement Request (PUDR) & Final PU

Partner Portal Screen Preview

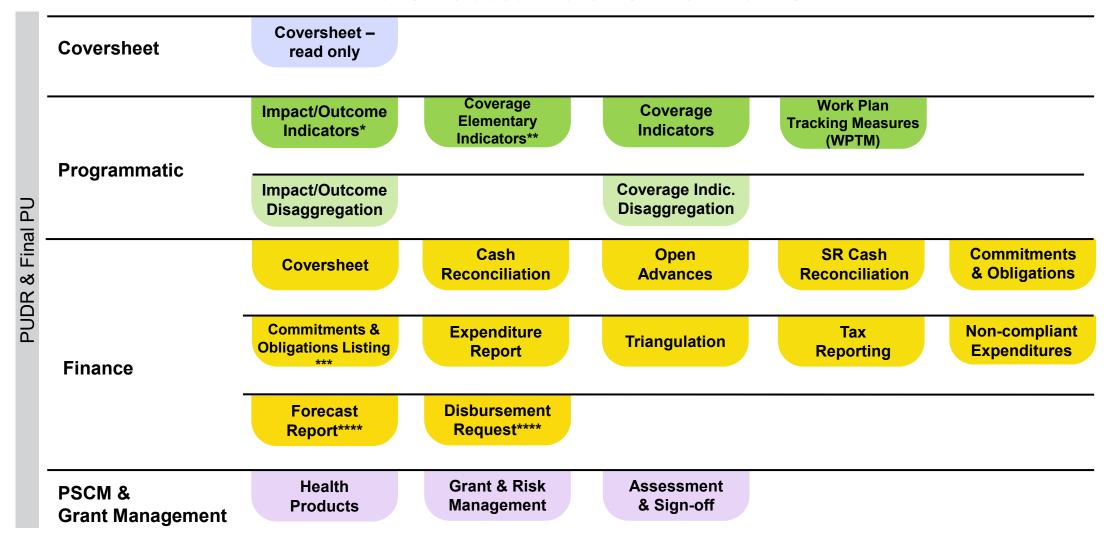
# **How to Use This Document**

This document is primarily intended for Principal Recipients. It provides a preview of the new Partner Portal screens, as well as the content expected in the Progress Update and Disbursement Request (PUDR) and Final PU. Please note that all data included in this document is illustrative and not specific to a particular grant.

**Note:** Data is input into the white cells (editable), and pre-populated in grey cells (non-editable).

# Overview of Content Included in the PUDR & Final PU

#### **Tabs included in the PUDR & Final PU**



<sup>\*</sup> Only appears when there are indicators due for reporting

<sup>\*\*</sup> Grant Cycle 7 (GC7) only

# **Coversheet – Partner Portal screen**

Coversheet
- view only

Executive S	ummary	(view	on	ly)
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Provide a summary of grant performance (integrating programmatic, finance, procurement, supply chain management, grant and risk management considerations) during the current reporting period 1									
Explain any external factors beyond the control of the Principal Recipient that have negatively impacted quality and timely grant delivery during the reporting period 1									

#### Forward-looking assessment of expected implementation progress by module for the coming reporting period

Item	Module Cumulative absorption rate through the current reporting period (for refere		
1	Prevention package for men who have sex with men (MSM) and their sexual partners	Select	<b>v</b>
2	Prevention package for sex workers, their clients and other sexual partners	Select	~
3	Prevention package for people who use drugs (PUD) and their sexual partners	Select	~
4	Prevention package for transgender people and their sexual partners	Select	~
5	Treatment, care and support	Select	~
6	Differentiated HIV Testing Services	Select	~
7	TB/HIV	Select	~
8	TB diagnosis, treatment and care	Select	~
9	TB/DR-TB Prevention	Select	~
10	Drug-resistant (DR)-TB diagnosis, treatment and care	Select	~
11	Prevention package for other vulnerable populations (OVP)	Select	<b>v</b>

12	RSSH/PP: Laboratory systems (including national and peripheral)	Select	•
13	Prevention package for people in prisons and other closed settings	Select	
14	Program management	Select	
15	Elimination of vertical transmission of HIV, syphilis and hepatitis B	Select	
16	RSSH: Health products management systems	Select	
17	Reducing human rights-related barriers to HIV/TB services	Select	/
18	RSSH: Monitoring and evaluation systems	Select	·
19	Removing human rights and gender related barriers to TB services	Select	
20	RSSH: Health financing systems	Select	/
21	RSSH: Health sector planning and governance for integrated people-centered services	Select	•
22	RSSH/PP: Human resources for health (HRH) and quality of care	Select	•
23	RSSH: Community systems strengthening	Select	•



# **Programmatic section – Partner Portal screen**

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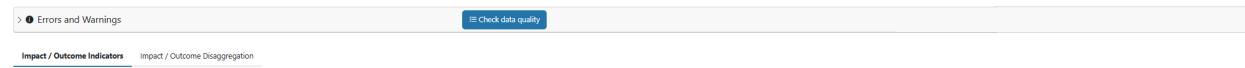
Impact/Outcome Indicators
Disaggregation

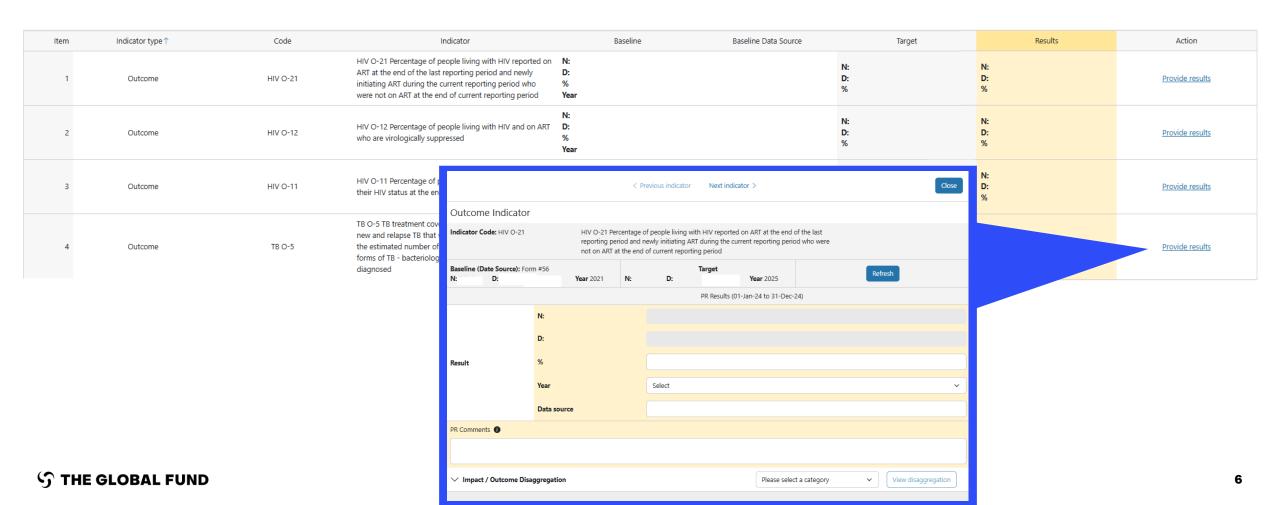
Coverage Elementary Indicators Coverage Indicators

Disaggregation

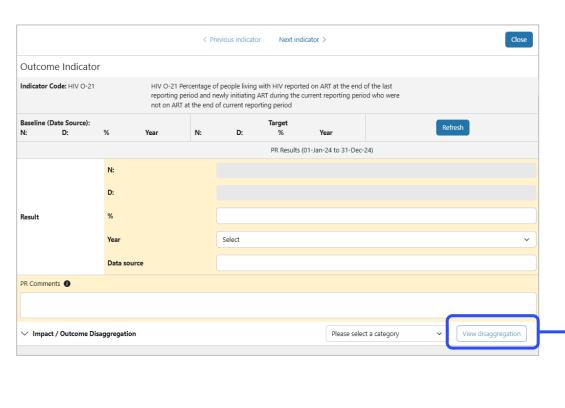
WTPM

#### Impact / Outcome Indicator





Tab only appears when there are indicators due for reporting



Impact/Outcome Indicators	Coverage Elementary Indicators	Coverage Indicators	WTPM
Disaggregation		Disaggregation	

Gender | Age

View disaggregation

		Required Disaggregation	Baseline (Date Source): N: D: % Year	
			N: D:	
Result	it	Male 15+		Select
			Comments	
		Required Disaggregation	Baseline (Date Source): N: D: % Year	
			N: D:	
Resul	lt	Female 15+	% Year	Select V
			Data source	
			Comments	

✓ Impact / Outcome Disaggregation



Tab only appears when there are indicators due for reporting

Impact/Outcome Indicators Disaggregation Coverage Elementary Indicators Coverage Indicators Disaggregation

WTPM

View only

((•)) Online Last auto saved:

#### Impact / Outcome Indicator

> ① Errors and Warnings

Impact / Outcome Indicators Impact / Outcome Disaggregation

4								
Item	Indicator type ↑	Code	Indicator	Category	Required Disaggregation	Baseline	Baseline Data Source	Results
1	Outcome	HIV O-21	HIV O-21 Percentage of people living with HIV reported on ART at the end of the last reporting period and newly initiating ART during the current reporting period who were not on ART at the end of current reporting period	Age	15+	N: D: % Year		N: D: %
2	Outcome	HIV O-21	HIV O-21 Percentage of people living with HIV reported on ART at the end of the last reporting period and newly initiating ART during the current reporting period who were not on ART at the end of current reporting period	Age	<15	N: D: % Year		N: D: %
3	Outcome	HIV O-21	HIV O-21 Percentage of people living with HIV reported on ART at the end of the last reporting period and newly initiating ART during the current reporting period who were not on ART at the end of current reporting period	Gender   Age	Male 15+	N: D: % Year		N: D: %
4	Outcome	HIV 0-21	HIV O-21 Percentage of people living with HIV reported on ART at the end of the last reporting period and newly initiating ART during the current reporting period who were not on ART at the end of current reporting period	Gender   Age	Female 15+	N: D: % Year		N: D: %
5	Outcome	HIV 0-12	HIV O-12 Percentage of people living with HIV and on ART who are virologically suppressed	Age	15+	N: D: % Year		N: D: %



Tab only appears for GC7 grants

Impact/Outcome Indicators Disaggregation Coverage Elementary Indicators Coverage Indicators

Disaggregation

WTPM

# Coverage Elementary Indicator

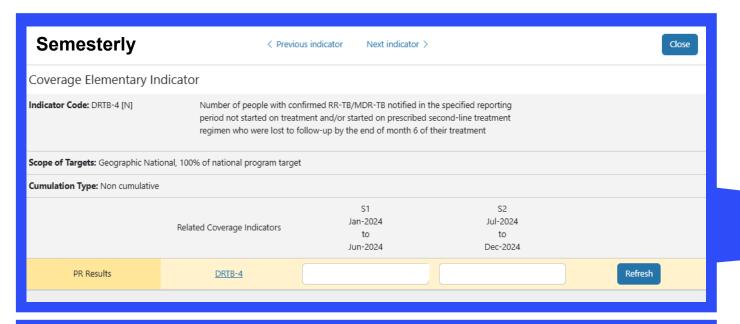
> 1 Errors and Warnings

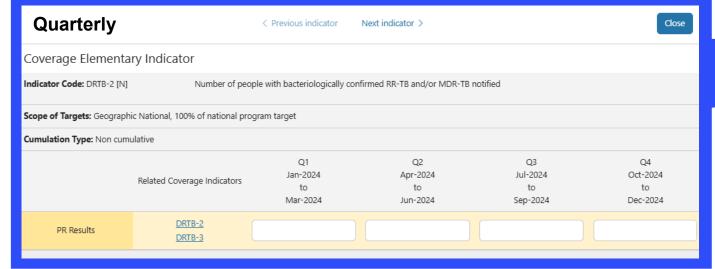
Etheck data quality

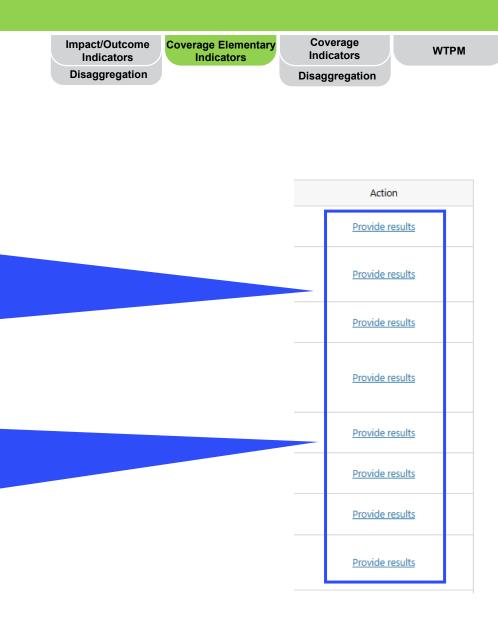
Data quality check required

Item	Code ↑	Indicator	Results reporting period	Frequency	Country / Scope of Target	Action
1	DRTB-2 [N]	Number of people with bacteriologically confirmed RR-TB and/or MDR-TB notified	01-Oct-24 to 31-Dec-24	Quarterly	Geographic National, 100% of national program target	<u>Provide results</u>
2	DRTB-3 [N]	Number of people with bacteriologically confirmed RR-TB and/or MDR-TB notified and started on second-line treatment regimen during the specified reporting period	01-Oct-24 to 31-Dec-24	Quarterly	Geographic National, 100% of national program target	<u>Provide results</u>
3	DRTB-4 [D]	Number of people with confirmed RR-TB and/or MDR-TB notified in the corresponding cohort period	01-Jul-24 to 31-Dec-24	Semesterly	Geographic National, 100% of national program target	<u>Provide results</u>
4	DRTB-4 [N]	Number of people with confirmed RR-TB/MDR-TB notified in the specified reporting period not started on treatment and/or started on prescribed second-line treatment regimen who were lost to follow-up by the end of month 6 of their treatment	01-Jul-24 to 31-Dec-24	Semesterly	Geographic National, 100% of national program target	<u>Provide results</u>
5	DRTB-5 [D]	Total number of notified people with TB (new and retreatment) in the same reporting period	01-Jul-24 to 31-Dec-24	Semesterly	Geographic National, 100% of national program target	<u>Provide results</u>
6	DRTB-6 [N]	Number of people with TB with drug susceptibility test (DST) results in the specified reporting period	01-Jul-24 to 31-Dec-24	Semesterly	Geographic National, 100% of national program target	<u>Provide results</u>
7	DRTB-7 [D]	Total number of notified people with RR/MDR-TB (new and retreatment) in the same reporting period	01-Jul-24 to 31-Dec-24	Semesterly	Geographic National, 100% of national program target	<u>Provide results</u>
8	DRTB-7 [N]	Number of people with RR/MDR-TB with drug susceptibility test (DST) results for any Fluoroquinolone in the specified reporting period	01-Jul-24 to 31-Dec-24	Semesterly	Geographic National, 100% of national program target	<u>Provide results</u>

See next page







Impact/Outcome **Coverage Elementary** Indicators Indicators Disaggregation Disaggregation

Results

N:

D:

N:

D:

N:

D:

Coverage **Indicators** 

Achievement ratio

WTPM

Action

Provide results

Provide results

Provide results

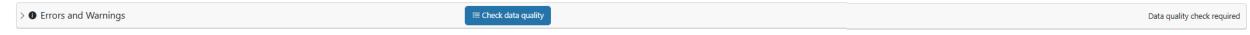
Provide results

Provide results

11

#### Coverage Indicator

Coverage Indicators



Baseline

N:

D:

%

N:

D:

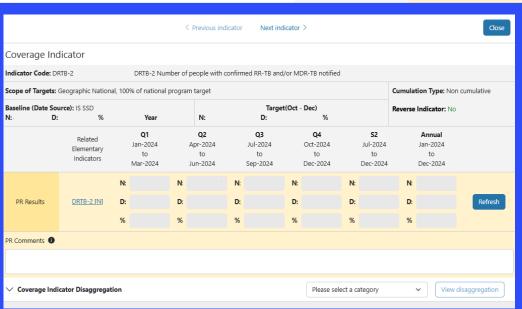
%

N:

D:

Coverage Indicators Disaggregation Calculate Annual Results View Achievement Ratio 0 Annual

Item	Indicator Code ↑ Indicator		Country / Scope of Target	Cumulation Type		
1	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	Non cumulative		
2	DRTB-3	DRTB-3 Percentage of people with confirmed RR-TB and/or MDR-TB that began second-line treatment	Geographic National, 100% of national program target	Non cumulative		
3	DRTB-4	DRTB-4 Percentage of people with RR-TB/MDR-TB who did not start treatment and/or started on treatment for MDR-TB who were lost to follow up during the first six months of treatment	Geographic National, 100% of national program target -	Non cumulative		
4	DRTB-6	DRTB-6 Percentage of TB patients with DST result for at least Rifampicin among the total number of notified (new and retreatment) patients during the reporting period	Rifampicin of notified ients Geographic National, 100% of national program target		Covera	
5	DRTB-7	DRTB-7 Percentage of RR/MDR-TB patients with DST results for Fluoroquinolone among the total number of notified RR/MDR-TB patients during the reporting period	Geographic National, 100% of national program target	Non cumulativ	Baseline ( N:	



Baseline Data Source and Year

Target

N:

D:

%

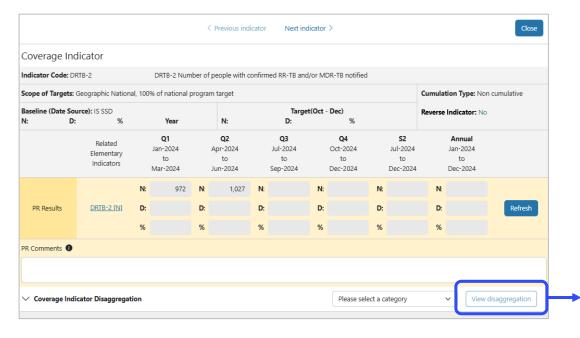
N:

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Impact/Outcome Indicators Coverage Elementary Indicators Usaggregation Coverage Undicators WTPM

Coverage Indicator Disaggregation				Age	~	View disaggregation		
	Required Disaggregation	Baseline (D N: 3,882	ate Source): D:	IS SSD %	<b>Year</b> 2022			
Result		N:						
		D:						
	15+	%						
		Data source	e					
		Comments						
	Required Disaggregation	Baseline (D N: 28	ate Source): D:	IS SSD %	<b>Year</b> 2022			
		N:						
		D:						
Result	<15	%						
		Data source	e					
		Comments						



Impact/Outcome Indicators Disaggregation

Coverage Elementary Indicators Coverage Indicators

Disaggregation

WTPM

View only

Coverage Indicators Coverage Indicators Disaggregation

Item	Code ↑	Indicator	Country / Scope of Target	Category	Required Disaggregation	Baseline	Baseline Data Source and Year	Results
1	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	Age	15+	N: D: %		N: D: %
2	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	HIV status	Unknown	N: D: %		N: D: %
3	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	Age	<15	N: D: %		N: D: %
4	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	Gender	Male	N: D: %		N: D: %
5	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	HIV status	Negative	N: D: %		N: D: %
6	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	Gender	Female	N: D: %		N: D: %
7	DRTB-2	DRTB-2 Number of people with confirmed RR-TB and/or MDR-TB notified	Geographic National, 100% of national program target	HIV status	Positive	N: D: %		N: D: %
8	DRTB-3	DRTB-3 Percentage of people with confirmed RR-TB and/or MDR-TB that began second-line treatment	Geographic National, 100% of national program target	Age	15+	N: D: %		N: D: %



Impact/Outcome Indicators Disaggregation

Coverage Elementary Indicators Coverage Indicators Disaggregation

WTPM

#### **WPTM**

> ① Errors and Warnings

Item Intervention	Activity	Milestone / Targets	Criteria for Completion	Progress Status	Score	PR Comments	0
			0 (not started): No progress is shown				
			toward achieving the milestone 1				
			(started): Key prison authorities were				
			identified, and coordination meetings				
			were conducted to ensure HT service				
			delivery to female prisoners.				
1 Facility-based testing for key population (KP) programs			Reports/minutes from the meetings are	Select 🗸			•
2 211 1 1 1 2			available 2 (advancing): Approval for				
			conducting and reporting on HTM				
			activities among female prisoners				
			obtained 3 (completed): Action plan to				
			roll out the HT programs in female				
			prisons drafted and endorsed by the prison authorities				
			prison authorities				
			0 (not started): No progress is shown				
			toward achieving the milestone 1				
			(started): Key prison authorities were				
			identified, and coordination meetings				
			were conducted to ensure HT service				
			delivery to female prisoners.				
			Reports/minutes from the meetings are				
			available 2 (advancing): Approval for				•
2 TB screening and diagnosis			conducting and reporting on HTM	Select 🗸			
			activities among female prisoners				
			obtained. Assessment of the current TB				
			screening services and sample				
			transportation system for female				
			prisoners done. 3 (completed): Action				
			plan to roll out the HT programs in				
			female prisons drafted and endorsed by				
			the prison authorities				

#### Financial section - Partner Portal screen

Cash Open SR Cash Commitments Commitments & Expenditure Non-compliant Forecast Disbursement Tax Reporting Triangulation Coversheet Reconciliation Request **Advances** Reconciliation & Obligations **Obligations Listing** Report Expenditures Report

#### Coversheet

Data quality check required

Financial Summary

Cash balance at the end of the period Budget utilization

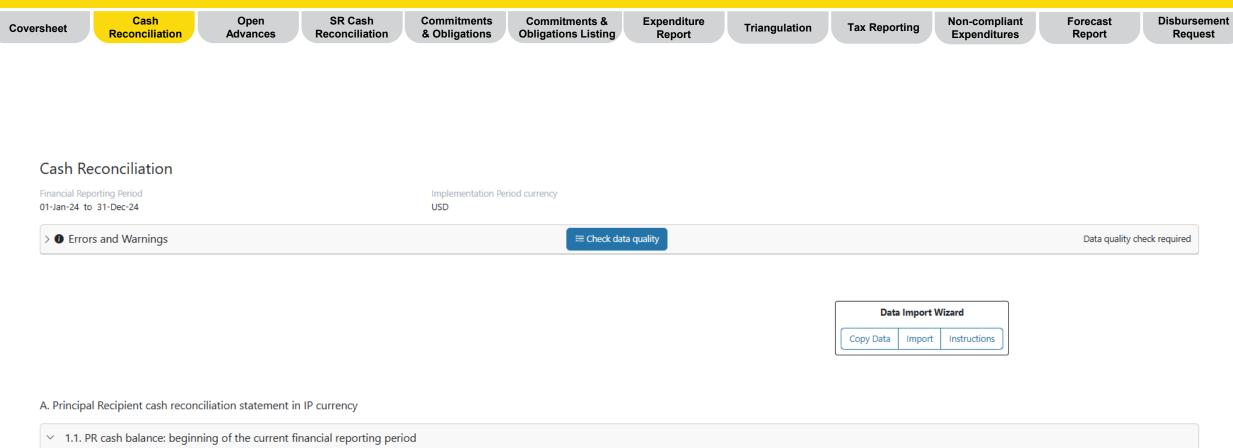
Data quality

Time elapsed since start of IP

%

# Exchange rates

Item Exchange Rate	Exchange rates used by the PR
1 Exchange rate to convert opening cash balance	
2 Exchange rate to convert closing cash balance	
3 Exchange rate to convert total PR cash outflow for the reporting period	
4 Comments on exchange rates	



# Description 1.1 PR cash balance: beginning of the current financial reporting period

Regular Funds

Total

1.Comment on cash flows 2.Outline the data source(s)
3.Provide any other contextual information



Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

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Non-compliant Expenditures Forecast Report Disbursement Request

× 2. IP Income				
Item No.	Description	Regular Funds	Total	1.Comment on cash flows 2.Outline the data source(s)     3.Provide any other contextual information
2.1	Disbursements made directly by the Global Fund to the PR			-
2.2	Disbursements made by the Global Fund through PPM / wambo	-		•
2.3	Other direct disbursements made by the Global Fund	-		- 😊
2A	Total disbursements made by the Global Fund	-		- 😊
2.4	Interest received on PR bank accounts			•
2.5	PR's revenue from income-generating activities and other income (e.g. income from disposal of assets, etc.), if applicable			
2B	Total other income for PR	-		
2.7.1	Refunds received at PR level from third parties			
2.7.2	Refunds received from SRs			•
2.7.3	Tax refunds received (e.g. VAT/other tax returns)			•
2.7.4	Reimbursement of non-compliant expenditures made into PR account			
2C	Total Refunds received	-		
2.7	Total IP income	-		- \cdots

Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

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Non-compliant Expenditures Forecast Report Disbursement Request

✓ 3. IP cash outflows							
Item No.	Description	Regular Funds	Total	1.Comment on cash flows 2.Outline the data source(s) 3.Provide any other contextual information			
3.1	PR Payments (including advance payments)			- •			
3.2	PPM / wambo payments made by the Global Fund on behalf of the PR	-		- 😊			
3.3	Payments to other third parties by the Global Fund on behalf of the PR	-		. •			
3.4	PR disbursement(s) to sub-recipients			- 😊			
3.5	Bank charges on disbursements and payments for PR			- 👛			
3.6	Total payments and disbursements	-		- •			
4. Reconciling	adjustments: (PR only)						
Item No.	Description	Regular Funds	Total	1.Comment on cash flows 2.Outline the data source(s)     3.Provide any other contextual information			
4.1	Other reconciliation adjustments (including for previous financial reporting periods)			- •			
4.2	Net exchange gains/losses on translation of balances			- 🚥			
4.3	Total reconciling adjustments	-		- •			
∨ 5. Total cash b	✓ 5. Total cash balance: end of the current financial reporting period						
Item No.	Description	Regular Funds	Total	1.Comment on cash flows 2.Outline the data source(s) 3.Provide any other contextual information			
5.1	Total PR cash balance	-		- 🚥			

Expenditure Report Non-compliant Expenditures Disbursement Cash Open SR Cash Commitments Commitments & Forecast Tax Reporting Triangulation Coversheet Reconciliation Advances Reconciliation & Obligations **Obligations Listing** Request Report

#### B. Bank Reconciliation Statement balances

~			
Item No.	Description	Total	1.Comment on cash flows 2.Outline the data source(s)     3.Provide any other contextual information
9.1	PR balance as per bank statements (for information only)		•
9.2	Bank reconciliation net amount		•
9.3	Variance between bank statement balance and PR cash balance		•
9.4	Variance between bank reconciliation statement balance and PR cash balance		•

Coversheet

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### Open Advances

Financial Reporting Period Implementation Period currency
01-Jan-24 to 31-Dec-24 USD

> **1** Errors and Warnings

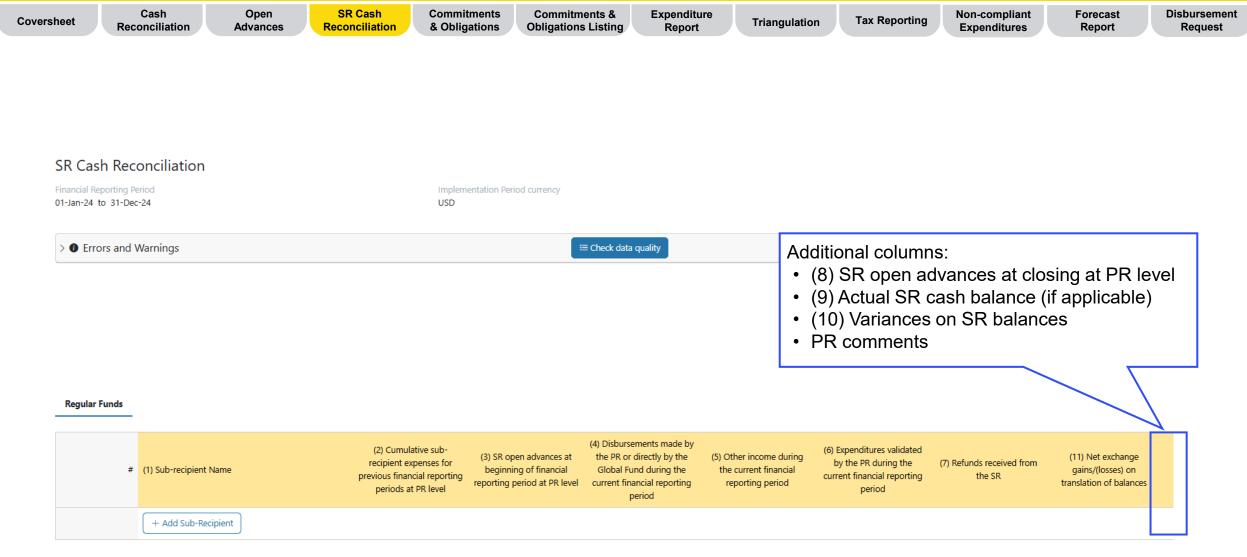
≅ Check data quality

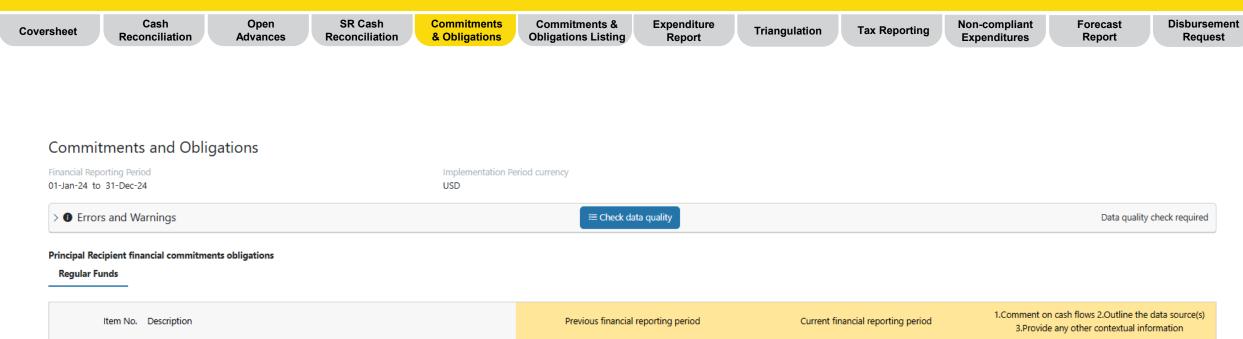
Data quality check required

#### Schedule of open advances in IP currency

#### **Regular Funds**

Item No.	Description	SR advances	PR procurement advances (PPM/Wambo only)	PR other advances (GDF, prepayments, etc.)	Comments
6.1	Open advances at the beginning of the current financial reporting period				•
6.2	Disbursements made through PPM / wambo				
6.3	Other direct disbursements made by the Global Fund				
6.4	Disbursements to sub-recipient(s) and other suppliers				•
6.5	Less: value of goods and services delivered against open advances				•
6.6	Sub-recipient(s) other income				
6.7	Sub-recipient(s) refunds				
6.9	Net exchange gains/(losses) on translation of balances				
6.8	Open advances at the end of the current financial reporting period				

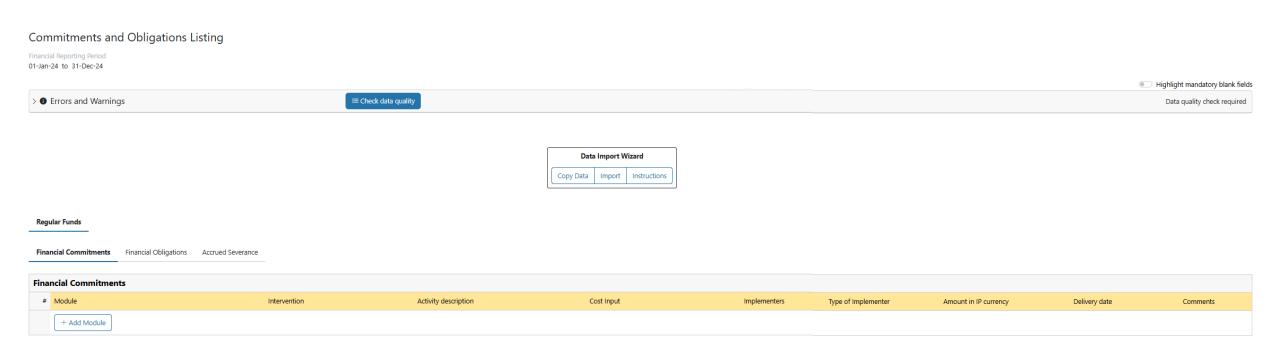




Item No.	Description	Previous financial reporting period	Current financial reporting period	1.Comment on cash flows 2.Outline the data source(s) 3.Provide any other contextual information
7.1a	PR total financial commitments			•
7.1b	SR(s) total financial commitments			•
7.2a	PR financial obligations			•
7.2b	SR(s) financial obligations			•
7.2c	Accrued severance			•
7.4	Total financial commitments & financial obligations			•

Cash SR Cash Commitments & Expenditure Non-compliant Disbursement Open Commitments Forecast Tax Reporting Coversheet Triangulation Reconciliation Reconciliation & Obligations **Obligations Listing** Report Expenditures Request **Advances** Report

#### Final PU only



Cash

Open

SR Cash

Commitments

etailed Expenditure Reporting ancial Reporting Period Jan-24 to 31-Dec-24		implementation Period currency USD				• Bud	onal columns: lget vs expenditu sorption	re variance
Errors and Warnings      egular Funds  nulative expenditure at start of financial reporting	period Disbursed until the end o	<b>≅ Check data</b> f the reporting period	Disbursed until the end of the rep	orting period	Opening cash balance at start	<ul><li>Sav</li><li>Del</li><li>Oth</li></ul>	vings for reinvestr ayed activities er variance blain cumulative p	
A. Breakdown by Costing Di	imension							
Cost Input	Budget for the current financial reporting year	Expenditure for the current financial reporting period	Budget vs Expenditure variance for the current period	Absorption rate	Cumulative expenditur PR up to the start financial reporting	of current	Cumulative Global Fund validated expenditure up to the start of current financial reporting period	Cumulative budget up to end of the financial reporting year
1 Salaries - program management								
Other HR Costs								
Salaries - community-based, incl. ommunity Health Workers (CHWs) and treach w								
.1 Training related per iems/transport/other costs								
4 Meeting/Advocacy related per ems/transport/other costs								
5 Other Transportation costs								
2.6 Surveys/data collection related per								

Commitments &

Expenditure

Non-compliant

Forecast

Disbursement

Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

Commitments & Obligations Listing

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Cost Input	Budget for the current financial reporting year	Expenditure for the current financial reporting period	Budget vs Expenditure variance for the current period	Absorption rate		e expenditure reported by PR ne start of current financial reporting period	Cumulative Global Fund validated expenditure up to the start of current financial reporting period	Cumulative budget up to end of the financial reporting year
3.1 Technical Assistance Fees/Consultants								
3.3 External audit fees								
3.4 Other external professional services						Additional	columns:	
4.1 Antiretroviral medicines							vs expenditure va	riance
4.2 Anti-tuberculosis medicines						<ul><li>Absorption</li><li>Savings for reinvestment</li><li>Delayed activities</li></ul>		
4.4 Medicines for Harm Reduction								
4.5 Opportunistic infections and STI medicines						Other value		
4.7 Other medicines						• Explain	cumulative period	variances
5.4 Rapid Diagnostic Tests								
5.6 Other laboratory reagents, test kits and consumables								
5.8 Other consumables								
5.13 Molecular testing reagents, test kits and consumables								
6.1 Flow cytometry (CD4 analysers)								
6.3 Microscopy								
6.6 Other health equipment								
6.8 Equipment for Molecular testing (NAT)								
6.9 Other laboratory equipment								
6.11 Equipment for Sequencing								

Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

Commitments & Obligations Listing

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Non-compliant Expenditures Forecast Report Disbursement Request

Cost Input	Budget for the current financial reporting year	Expenditure for the current financial reporting period	Budget vs Expenditure variance for the current period	Absorption rate		Cumulative Global Fund validated penditure up to the start of current financial reporting period	Cumulative budget up to end of the financial reporting year		
7.1 Procurement agent and handling fees									
7.2 Freight and insurance costs									
7.3 Warehouse and Storage Costs					Additional col				
7.4 In-country distribution costs					<ul><li>Budget vs</li><li>Absorption</li></ul>	expenditure var	lance		
7.5 Quality assurance and quality control costs (QA/QC)					-	r reinvestment			
8.2 Renovation/constructions					Delayed a	ctivities			
9.1 IT - computers, computer equipment, software and applications					<ul><li>Other variance</li><li>Explain cumulative period variances</li></ul>				
9.2 Vehicles						·			
9.3 Other non-health equipment									
9.4 Maintenance and service costs non- health equipment									
10.1 Printed materials (forms, books, guidelines, brochure, leaflets, etc.)									
10.2 Television/Radio spots and programmes									
10.3 Promotional Material (t-shirts, mugs, pins) and other CMP costs									
11.1 Office related costs									
13.2 Activity Based Contracts, Community Based Org. and other service providers									
13.5 Incentives -community-based, incl. Community Health Workers and outreach workers									
13.6 Incentives - facility-based, including medical staff and other service providers									

Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

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Non-compliant Expenditures Forecast Report Disbursement Request

#### Triangulation

Financial Reporting Period 01-Jan-24 to 31-Dec-24 Implementation Period currency

USD

> **1** Errors and Warnings

≅ Check data quality

Data quality check required

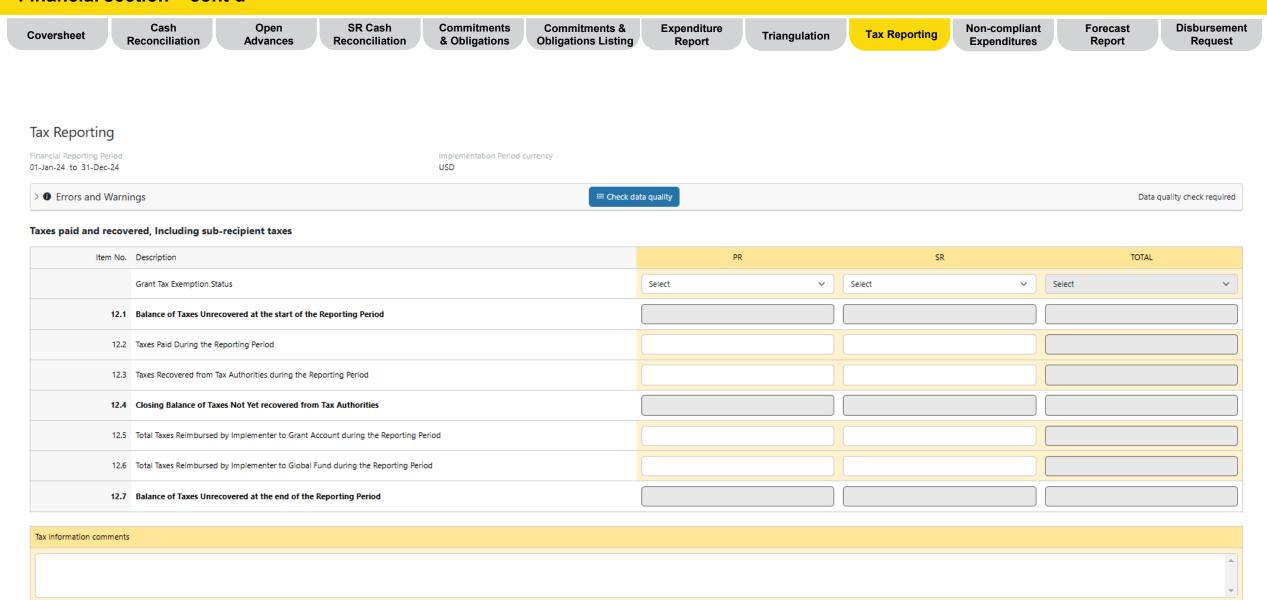
#### Regular Funds

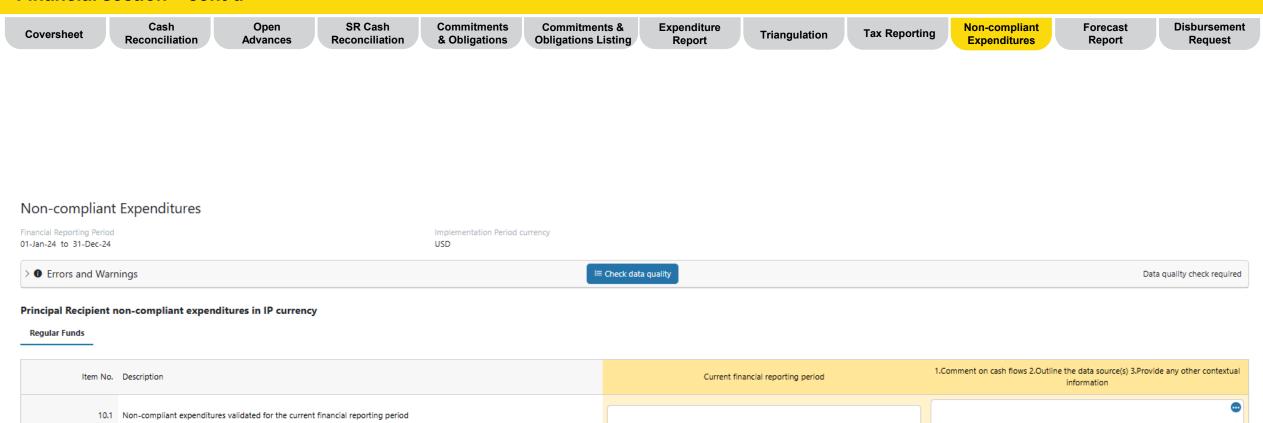
Item No.	Description			
13	Triangulation of financial figures	Period	Cumulative	Comments
13.1	Cash balance: beginning of the current financial reporting period			•
13.2	Open advances: beginning of the current financial reporting period			•
13.3a	Total IP income			•
13.3b	Total refunds received			•
13.4	Total expenditure per PR expenditure report			•
13.5	Net change in total financial commitments from previous year			•
13.6	Open advances at the end of the current financial reporting period			•
13.7	Total reconciling adjustments			•

Coversheet Cash Open SR Cash Commitments Commitments & Expenditure Reconciliation Advances Reconciliation & Obligations Obligations Listing Report Triangulation Tax Reporting Non-compliant Expenditures Report

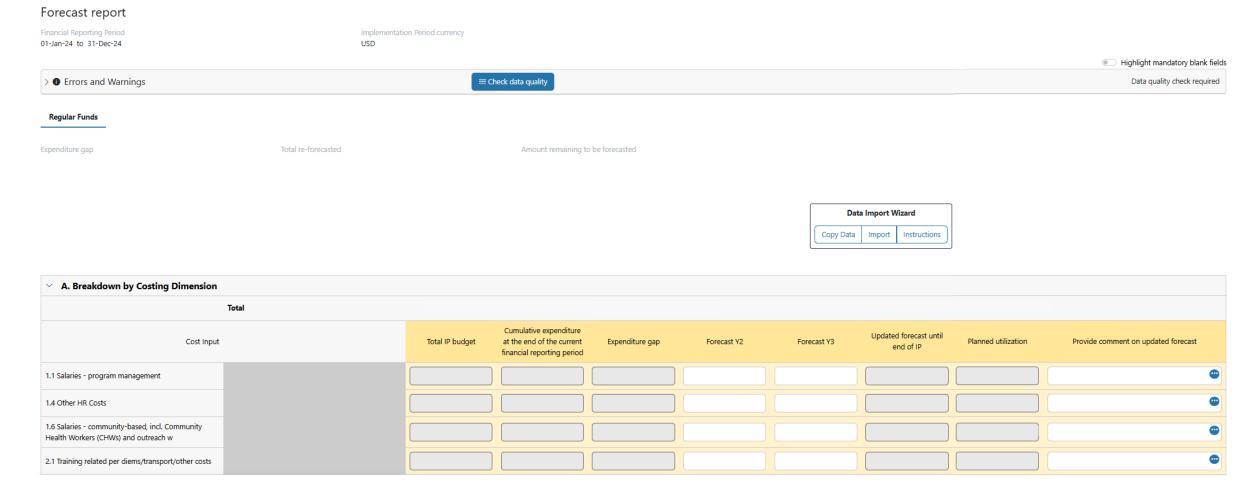
		Period	Cumulative	Comments
13.8	Total expected PR closing cash balance			•
13.9	Total cash balance in-country			•
13.10	Triangulation variance to be reconciled or reimbursed by PR			•
13.11	Triangulation variance due to SR income			•
13.12	Triangulation variance due to SR exchange gain/loss on translation			•
13.13	Triangulation variance due to open non-compliant expenditures			•
13.14	Triangulation variance due to refund of taxes			•
13.15	Other (please specify)			•
13.16	Total explained difference			•
13.17	Total unexplained difference			•
13.2.0	Expenditure check			
13.2.1	Expenditure recognized for the year			•
13.2.2	Cumulative expenditure as per check			•
13.2.3	Cumulative expenditure as reported in Expenditure Report			•
13.2.4	Variance			•

Disbursement Request





Cash Open SR Cash Commitments Expenditure Non-compliant Forecast Disbursement Commitments & Tax Reporting Coversheet Triangulation Report Expenditures Request Reconciliation Advances Reconciliation & Obligations **Obligations Listing** Report





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Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

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Non-compliant Expenditures Forecast Report Disbursement Request

R only	Total IP budget	Cumulative expenditure at the end of the current financial reporting period	Expenditure gap	Forecast Y2	Forecast Y3	Updated forecast until end of IP	Planned utilization	Provide comment on updated forecas
Meeting/Advocacy related per ems/transport/other costs								
Other Transportation costs								
Surveys/data collection related per ms/transport/other costs								
Technical Assistance Fees/Consultants								
external audit fees								
Other external professional services								
Antiretroviral medicines								
Anti-tuberculosis medicines								
Medicines for Harm Reduction								
Opportunistic infections and STI medicines								
Other medicines								
Rapid Diagnostic Tests								
Other laboratory reagents, test kits and sumables								
Other consumables								
B Molecular testing reagents, test kits and sumables								
Flow cytometry (CD4 analysers)								
Microscopy								
Other health equipment								

Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

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Non-compliant Expenditures Forecast Report Disbursement Request

	Total IP budget	Cumulative expenditure at the end of the current financial reporting period	Expenditure gap	Forecast Y2	Forecast Y3	Updated forecast until end of IP	Planned utilization	Provide comment on updated for
quipment for Molecular testing (NAT)								
Other laboratory equipment								
Equipment for Sequencing								
ocurement agent and handling fees								
reight and insurance costs								
arehouse and Storage Costs								
n-country distribution costs								
uality assurance and quality control costs (QA/QC)								
enovation/constructions								
T - computers, computer equipment, software and ications								
ehicles								
ther non-health equipment								
laintenance and service costs non-health equipment								
Printed materials (forms, books, guidelines, brochure, ets, etc.)								
Television/Radio spots and programmes								
Promotional Material (t-shirts, mugs, pins) and other costs								
Office related costs								
ctivity Based Contracts, Community Based Org. and service providers								
ncentives -community-based, incl. Community Health ers and outreach workers								
Incentives - facility-based, including medical staff and								

Coversheet

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Non-compliant Expenditures Forecast Report Disbursement Request

B. Breakdown by Module / Intervention									
	Total								
Module	Intervention	Total IP budget	Cumulative expenditure at the end of the current financial reporting period	Expenditure gap	Forecast Y2	Forecast Y3	Updated forecast until end of IP	Planned utilization	Provide comment on updated forecast
ifferentiated HIV Testing Services	Facility-based testing for key population (KP) programs								
rug-resistant (DR)-TB diagnosis, treatment and care	DR-TB diagnosis/drug susceptibility testing (DST)								
rug-resistant (DR)-TB diagnosis, treatment and care	DR-TB treatment, care and support								
imination of vertical transmission of HIV, syphilis and epatitis B	Integrated testing of pregnant women for HIV, syphilis and hepatitis B								
imination of vertical transmission of HIV, syphilis and epatitis B	Retention support for pregnant and breastfeeding women (facility and community)								
revention package for men who have sex with men (MSM) and their sexual partners	Condom and lubricant programing for MSM								
revention package for men who have sex with men (MSM) nd their sexual partners	HIV prevention communication, information and demand creation for MSM								
revention package for men who have sex with men (MSM) and their sexual partners	Pre-exposure prophylaxis (PrEP) programing for MSM								
revention package for other vulnerable populations (OVP)	HIV prevention communication, information and demand creation for OVP								
revention package for other vulnerable populations (OVP)	Pre-exposure prophylaxis (PrEP) programing for OVP								
revention package for people in prisons and other closed ettings	Harm reduction interventions for drug use for prisoners								
revention package for people in prisons and other closed ettings	Pre-exposure prophylaxis (PrEP) programing for prisoners								
revention package for people who use drugs (PUD) and their exual partners	HIV prevention communication, information and demand creation for PUD								
revention package for people who use drugs (PUD) and their exual partners	Needle and syringe programs for PWID								
evention package for people who use drugs (PUD) and their xual partners	Opioid substitution therapy and other medically assisted drug dependence treatment for PWID								
evention package for people who use drugs (PUD) and their xual partners	Overdose prevention and management for PWID								



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Module	Intervention	Total IP budget	Cumulative expenditure at the end of the current financial reporting period	Expenditure gap	Forecast Y2	Forecast Y3	Updated forecast until end of	Planned utilization	Provide comment on updated forecast
Prevention package for people who use drugs (PUD) and their sexual partners	Pre-exposure prophylaxis (PrEP) programing for PUD								(
Prevention package for people who use drugs (PUD) and their sexual partners	Sexual and reproductive health services, including STIs, hepatitis, post-violence care for PUD								(
Prevention package for sex workers, their clients and other sexual partners	Condom and lubricant programing for sex workers								
Prevention package for sex workers, their clients and other sexual partners	HIV prevention communication, information and demand creation for sex workers								(
Prevention package for sex workers, their clients and other sexual partners	Pre-exposure prophylaxis (PrEP) programing for sex workers								(
Program management	Coordination and management of national disease control programs								(
Program management	Grant management								
RSSH/PP: Human resources for health (HRH) and quality of care	RSSH/PP: Community health workers: selection, pre-service training and certification								
RSSH/PP: Human resources for health (HRH) and quality of care	RSSH/PP: Education and production of new health workers (excluding community health workers)								
RSSH/PP: Human resources for health (HRH) and quality of care	RSSH/PP: HRH planning, management and governance including for community health workers (CHWs)								(
RSSH/PP: Human resources for health (HRH) and quality of care	RSSH/PP: In-service training (excluding community health workers)								(
RSSH/PP: Human resources for health (HRH) and quality of care	RSSH/PP: Quality improvement and capacity building for quality of care								(
RSSH/PP: Human resources for health (HRH) and quality of care	RSSH/PP: Remuneration and deployment of existing/new staff (excluding community health workers)								(
RSSH/PP: Laboratory systems (including national and peripheral)	RSSH/PP: Laboratory-based surveillance								(
RSSH/PP: Laboratory systems (including national and peripheral)	RSSH/PP: National laboratory governance and management structures								(
RSSH/PP: Laboratory systems (including national and peripheral)	RSSH/PP: Network optimization and geospatial analysis								(
RSSH/PP: Laboratory systems (including national and peripheral)	RSSH/PP: Quality management systems and accreditation								(
RSSH: Community systems strengthening	Community-led monitoring								(

Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

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Non-compliant Expenditures Forecast Report Disbursement Request

Module	Intervention	Total IP budget	Cumulative expenditure at the end of the current financial reporting period	Expenditure gap	Forecast Y2	Forecast Y3	Updated forecast until end of IP	Planned utilization	Provide comment on updated forecast
RSSH: Health financing systems	Routine financial management systems								•
RSSH: Health financing systems	Social contracting								•
RSSH: Health products management systems	Storage and distribution capacity, design & operations								•
RSSH: Health sector planning and governance for integrated people-centered services	Integration/coordination across disease programs and at the service delivery level								•
RSSH: Health sector planning and governance for integrated people-centered services	National health sector strategy, policy & regulations								•
RSSH: Monitoring and evaluation systems	Analyses, evaluations, reviews and data use								•
RSSH: Monitoring and evaluation systems	Data quality								•
RSSH: Monitoring and evaluation systems	Operational Research								•
RSSH: Monitoring and evaluation systems	Routine reporting								•
RSSH: Monitoring and evaluation systems	Surveillance for HIV, tuberculosis and malaria								•
RSSH: Monitoring and evaluation systems	Surveys								•
Reducing human rights-related barriers to HIV/TB services	Eliminating stigma and discrimination in all settings								•
Reducing human rights-related barriers to HIV/TB services	Ensuring rights-based law enforcement practices								•
Reducing human rights-related barriers to HIV/TB services	Increasing access to justice (HIV/TB)		-						•
Removing human rights and gender related barriers to TB services	Ensuring people-centered and rights-based TB services at health facilities								•
Removing human rights and gender related barriers to TB services	Monitoring and reforming policies, regulations and laws								•
TB diagnosis, treatment and care	TB screening and diagnosis								•
TB diagnosis, treatment and care	TB treatment, care and support								•
TB/DR-TB Prevention	Preventive treatment								•

Coversheet

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Non-compliant Expenditures Forecast Report Disbursement Request

Module	e Intervention	Total IP budget	Cumulative expenditure at the end of the current financial reporting period	Expenditure gap	Forecast Y2	Forecast Y3	Updated forecast until end of IP	Planned utilization	Provide comment on updated forecast
TB/HIV	TB/HIV - Key populations								•
TB/HIV	TB/HIV - Prevention								•
TB/HIV	TB/HIV - Screening, testing and diagnosis								•
Treatment, care and support	Diagnosis and management of advanced disease (adults and children)		-	- · · · · ·					•
Treatment, care and support	HIV treatment and differentiated service delivery - adults (15 and above)							-	•
Treatment, care and support	HIV treatment and differentiated service delivery - children (under 15)							-	•
Treatment, care and support	Integrated management of common co-infections and co- morbidities (adults and children)								•
Treatment, care and support	Treatment monitoring - Drug resistance								•
+ Add									

∨ C. Breakdown by Implementing Entity									
	Total								
Implementing Entity	Type of Implementing Entity	Total IP budget	Cumulative expenditure at the end of the current financial reporting period	Expenditure gap	Forecast Y2	Forecast Y3	Updated forecast until end of IP	Planned utilization	Provide comment on updated forecast
STATE ENTERPRISE AGENCY ON MEDICAL PROCUREMENT OF UKRAINE MOH OF UKRAINE	n/a								
State Institution "Public Health Center of the Ministry of Health of Ukraine"	GOV								
+ Add									



Coversheet

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Non-compliant Expenditures Forecast Report Disbursement Request

#### **PUDR** only

#### Disbursement Request

Disbursement Request Execution Period Implementation Period currency USD

> ① Errors and Warnings

ECheck data quality

Data quality check required

#### Regular Funds

Total forecasted net cash expenditures by the Principal Recipient for the coming financial reporting period (immediately following the current financial reporting period covered by the Progress Update)

# Implementation Quarter	Execution Period			Buf	fer Period
	01-Jan-25 to 31-Dec-25	Execution Period Total	Remaining to be broken down	01-Jan-26 to 30-Jun-26	Buffer Period Total Total
1 Approved Budget					
2 Forecast net of commitments					
3 Liquidation of commitments					
4 Total Forecast					
5 Cash balance at the end of current financial reporting period covered by Progress Update					
6 Open advances at the end of the current financial reporting period					
7 Cash in transit for the current financial reporting period (Disbursements to PR)					
8 Cash in transit for the current financial reporting period (Third party disbursements)					
9 Cash in transit after the current financial reporting period (Disbursements to PR)					
10 Cash in transit after the current financial reporting period (Third-party disbursements)					
Disbursement Request		1			



Coversheet

Cash Reconciliation Open Advances SR Cash Reconciliation Commitments & Obligations

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Non-compliant Expenditures Forecast Report Disbursement Request

# Implementation Quarter	Execution I	Period				Buffer Period	
	01-Jan-25 to 3	1-Dec-25	Execution Period Total		01-Jan-26 to 30-Jun-26	Buffer Period Total	Total
1 Forecasted disbursement to PR							
2 PPM / wambo forecasted disbursement							
3 Forecasted direct disbursement by entity							
4 State Institution "Public Health Center of the Ministry of Health of Ukraine"							
5 STATE ENTERPRISE AGENCY ON MEDICAL PROCUREMENT OF UKRAINE MOH OF UKRAINE							
+ Add Implementation quarter							
Disbursement Request							
PR explanation on significant variance between the forecasted amounts and the amounts as per approved budgets. Pleas	se specify the main factors and related amounts that represent major drivers o	of the variance.					
				*			

# Procurement & Supply Change Management (PSCM) and Grant Management section

**Health Products** 

Grant & Risk Management Assessment & Sign-off

#### **Health Products**

> ① Errors and Warnings

#### A. Price Quality Reporting

Description	Principal Recipient	Comments
Is the Price Quality Reporting (PQR) updated 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. ! For further guidance on PQR data entry, please refer to the Guide to Global Fund Policies on Procurement and Supply Management of Health Products.	Select v	

#### B. Risk of Stock out and Expiry

Based on the most up-to-date stock situation, are there any risks of stock-outs or expiries for the key pharmaceuticals and health products listed below at the central level in the next Reporting Period? If yes, please comment

Key Pharmaceuticals & health products	Risk of expiry	Risk of sto	ock out	Comments
1. Anti-malaria medicines	Select ~	Select	·	•
2. Bed nets	Select ~	Select	·	•
3. In-Vitro Diagnostic Products (core/main products only)	Select ~	Select	·	•
4. Condoms	Select ~	Select	·	•
5. Anti-retrovirals (provide info for core/main ARV products used to treat 70% of the people on treatment)	Select ~	Select	·	•
6. Anti-TB medicines (main first, and second line formulations)	Select ~	Select	·	•
7. Lab supplies (e.g. CD4, Viral Load, Cartridges)	Select ~	Select	·	•
8. Other (Please specify in the "Comment" column)	Select ~	Select	v [	•

Grant & Risk Management Assessment & Sign-off

# Sections C & D apply to **High Impact and Core grants for GC7 only**

#### C. Quantification and Forecast

Item	Product categories selected for annual quantification	Target date for quantification completion (1st quantification cycle)	Selected for 2nd quantification cycle during the period (if applicable)(Yes/No)	Target date for quantification completion (2nd quantification cycle, if applicable)	Quantification updated during IP (1st quantification cycle) (Yes/No)	Quantification updated o (date) (1st quantification cycle)	Quantification updated during IP (2nd quantification cycle) (Yes/No)	Quantification updated on (date) (2nd quantification cycle)	Average number of days between planned and actual quantification completion dates	Provide specific comments on delays of more than 3 months
1	ARVs	05-Apr-24	○ Yes <b>○</b> No		○ Yes ○ No	dd-MMM-yy	Yes O No	dd-MMM-yy 🖃	120	•
2	TB medicines for Sensitive TB	15-Apr-24	○ Yes <b>○</b> No		Yes O No	dd-MMM-yy	○ Yes ○ No	dd-MMM-yy	120	•
3	TB medicines for Resistant TB	15-Apr-24	○ Yes <b>○</b> No		Yes O No	dd-MMM-yy	○ Yes <b>○</b> No	dd-MMM-yy 🖃	120	•
4	Antimalaria medicines - treatment	10-Apr-24	○ Yes <b>○</b> No		○ Yes ○ No	dd-MMM-yy	○ Yes ○ No	dd-MMM-yy 🔄	120	•
5	RDTs for HIV	03-May-24	○ Yes <b>②</b> No		○ Yes ② No	dd-MMM-yy	Yes O No	dd-MMM-yy	120	•
6	Opioid substitute medicines	05-Apr-24	○ Yes <b>○</b> No		○ Yes ○ No	dd-MMM-yy	○ Yes ○ No	dd-MMM-yy	120	•
7	GeneXpert - Equipment & cartridges for TB program	15-Apr-24	○ Yes <b>○</b> No		○ Yes ○ No	dd-MMM-yy	○ Yes ○ No	dd-MMM-yy 🖃	120	•
8	Culture/DST/LPA - Equipment & reagents	15-Apr-24	○ Yes <b>○</b> No		○ Yes ○ No	dd-MMM-yy	○ Yes <b>○</b> No	dd-MMM-yy	120	•

#### D. Grant Procurement Planning Performance

Item	Tracer products selected for grant procurement planning indicator	Planned order placement date according to Health Products Management Template or procurement plan (quarter)	Actual order placement date during reporting period (Q1-Q4)	Order placed according to plan (Yes/No)	Score calculation-tracer product(s) procured as per the plan (Yes=1 / No=0)	Provide specific comments on order placement less than 3 months
1	Methadone-opioid substitute 10mg/ml oral concentrate 1 Liter	Q2-24	Select V	Yes 🐧 No	0	•
2	Dolutegravir/Lamivudine/Tenofovir 50/300/300mg tablet 30 - no carton	Q2-24	Select V	Yes O No	0	•
3	Rapid Diagnostic Test - HIV HIV 1/2 - SD Bioline 3.0 Kit - no accessories - 30 tests	Q2-24	Select v	Yes O No	0	•
4	Artemether/Lumefantrine 20/120mg 24 tablet non-dispersible 30 blister	Q2-24	Select V	Yes O No	0	•
5	Isoniazid/Rifampicin 75/150mg 28 tablet 24 blister (672)	Q2-24	Select v	Yes O No	0	•
6	Ethambutol/Isoniazid/Pyrazinamide/Rifampicin 275/75/400/150mg 28 tablet 24 blister (672)	Q2-24	Select	○ Yes ② No	0	•
7	GeneXpert - Equipment & cartridges GeneXpert ULTRA Cartridge 50	Q2-24	Select V	Yes O No	0	•

Grant & Risk Management Assessment & Sign-off

# Section E applies to **High Impact and Core grants for GC7 only**

#### E. Central Stock Level (Stocked According to Plan)

Item	Tracer products selected for stocked to plan indicator	Minimum stock level (months of stock)	Maximum stock level (months of stock)	All stocked to plan during the reporting period (Yes/No)	Data source	Stock on hand in packs	Average Monthly Consumption (AMC) in packs	Actual reported stock levels in months of stock	Score calculation-Tracer product(s) within stock plan (Yes=1 / No=0)	PR comments
1	Methadone-opioid substitute 10mg/ml oral concentrate 1 Liter	4	6	○ Yes <b>○</b> No	Select ~			0	0	•
2	Dolutegravir/Lamivudine/Tenofovir 50/300/300mg tablet 30 - no carton	4	6	○ Yes ○ No	Select ~			0	0	•
3	Rapid Diagnostic Test - HIV HIV 1/2 - SD Bioline 3.0 Kit - no accessories - 30 tests	4	6	○ Yes <b>○</b> No	Select V			0	0	•
4	Artemether/Lumefantrine 20/120mg 24 tablet non- dispersible 30 blister	4	6	○ Yes <b>○</b> No	Select V			0	0	•
5	Isoniazid/Rifampicin 75/150mg 28 tablet 24 blister (672)	4	6	Yes O No	Select V			0	0	•
6	Ethambutol/Isoniazid/Pyrazinamide/Rifampicin 275/75/400/150mg 28 tablet 24 blister (672)	4	6	○ Yes <b>○</b> No	Select ~			0	0	•
7	GeneXpert - Equipment & cartridges GeneXpert ULTRA Cartridge 50	4	6	O Yes O No	Select ~			0	0	•

#### F. Additional Information

	PR comments
Comment on additional issues related to the procurement and supply management of pharmaceuticals and health products. Provide information to aid in the interpretation of the results, including context on factors within and beyond the PR's control.	

Grant & Risk Management Assessment & Sign-off

#### Grant & Risk Management



#### A. Grant Requirements 🕕

ltem	Item Description		PR Progress Status PR comment on implementation prog	
1		Select	~	

#### B. Mitigating Actions and Management Issues

ltem	Sub Risk	Completion Due Date	Mitigating Action	КМА	PR Progress Status	PR Completion Date (if status is completed)	PR comment on implementation progress
1				Yes	Select V	dd-MMM-yy	•
2				No	Select V	dd-MMM-yy	•

Grant & Risk Management Assessment & Sign-off

#### Assessment and Sign-off

> <b>①</b> Errors and Warnings	≅ Check data quality	Data quality check required
PR Self Assessment		
Provide a summary of grant management performance (integrating programmatic, finance, procurement, supply chain management, grant and risk management	nt consideration) during the current reporting period <b>①</b>	
Explain any external factors beyond the control of the Principal Recipient that have negatively impacted quality and timely grant delivery during the reporting per	eriod. ①	
		/.

Principal Recipient forward-looking assessment / prospective outlook on grant delivery by module for the coming reporting period

Item	Module	Cumulative absorption rate through the end of the current reporting period (for reference)	PR response	Forward-looking assessment of performance per module, with focus on key interventions	0
1	Prevention package for men who have sex with men (MSM) and their sexual partners		Select v		•
2	Prevention package for sex workers, their clients and other sexual partners		Select ~		•
3	Prevention package for people who use drugs (PUD) and their sexual partners		Select v		•
4	Prevention package for transgender people and their sexual partners		Select v		•
5	Treatment, care and support		Select ~		•
6	Differentiated HIV Testing Services		Select v		•
7	TB/HIV		Select v		•
8	TB diagnosis, treatment and care		Select ~		•
9	TB/DR-TB Prevention		Select v		•

IP currency: USD Grant & Risk Management Assessment & Sign-off

Item	Module	Cumulative absorption rate through the end of the current reporting period (for reference)	PR response	Forward-looking assessment of performance per module, with focus on key interventions
10	Drug-resistant (DR)-TB diagnosis, treatment and care		Select V	
11	Prevention package for other vulnerable populations (OVP)		Select V	
12	RSSH/PP: Laboratory systems (including national and peripheral)		Select V	
13	Prevention package for people in prisons and other closed settings		Select V	
14	Program management		Select V	
15	Elimination of vertical transmission of HIV, syphilis and hepatitis B		Select V	
16	RSSH: Health products management systems		Select ~	
17	Reducing human rights-related barriers to HIV/TB services		Select V	
18	RSSH: Monitoring and evaluation systems		Select V	
19	Removing human rights and gender related barriers to TB services		Select ~	
20	RSSH: Health financing systems		Select ~	
21	RSSH: Health sector planning and governance for integrated people-centered services		Select ~	
22	RSSH/PP: Human resources for health (HRH) and quality of care		Select V	
23	RSSH: Community systems strengthening		Select ~	

Planned Changes in the grant, if any 🕖

Principal Recipient Sign-off

Grant / Implementation Period (IP) number:

Disbursement Request execution period 01-Jan-25 to 31-Dec-25

Total Disbursement Request Amount:

Current programmatic reporting period

01-Jan-24 to 31-Dec-24

Disbursement Request buffer period

01-Jan-26 to 30-Jun-26

Regular Funds Total

Resource	Links
Information sessions	Information session slides and recordings
Policy	Implementation Oversight Operational Policy Note (OPN) in the Operational Policy  Manual
Guidance	PR Reporting Handbook: Interactive Guide for PRs: <a href="English">English</a>   <a href="Español">Español</a> (currently being updated for PUDR)
	PR Reporting Handbook: Interactive Guide for LFAs: <a href="English">English</a> (currently being updated for PUDR)
	Partner Portal screen preview: <u>PU</u>   <u>FCR</u> (support document only; English only)
Infographics: Overview of Process & Statuses	PC: English   Français PU: English   Français FCR: English   Français   Español PU/DR: English   Français   Español
Demos	PC: <u>English</u>   <u>Français</u> FCR: <u>English</u> PU/DR: <u>English</u>   <u>Français</u> (Spanish – coming soon)
Website for more resources	Grant Implementation page on the Global Fund website: English   Français