

REQUEST SUMMARY

A. Country:	Jamaica
B. Disease:	HIV/AIDS
C. Grant Number:	JAM-304-GO1-H
D. Principal Recipient:	Ministry of Health
E. Disbursement Period opening date:	1/9/2004
F. Disbursement Period closing date:	30/11/2004
G. Disbursement request number:	2
H. Currency:	USD

PART I: CASH REQUEST

Cash requested from the Global Fund for the next two disbursement periods (amount in USD)
(from Part VI, line 10)

1,692,970.00

Amount requested in words (in USD)

One Million, Six Hundred and Ninety-Two
Thousand, Nine Hundred and Seventy Dollars

Account Name

GOJ/GLOBAL FUND HIV/AIDS

Account Number

801550

Bank Name

Bank of Jamaica

Bank Address

Nethersole Place, Kingston, Jamaica

Bank SWIFT Address

Bank Code or Routing Number

Payment routing instructions (please give complete details if intermediary bank(s) involved)

PART II: AUTHORIZATION

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



Name:

Dr. Yitades Gebre

Title:

Executive Director, Project Coordination Unit

Date:

26th January 2005

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PART III: PROGRAMME PROGRESS QUARTER 2 (September – November 2004)

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Objective 1: To improve availability and quality of monitoring and diagnostic services for PLWHA of all ages.					
Procure and install 2 CD4 Flowcytometers, reagents and service contract. (Responsible Agencies: Ministry of Health, National Public Health Lab)	Determine Supplier, prepare service contract and procure;	2 CD4 Flowcytometers reagents and service contracts procured.	Contract in the amount of US\$202,505 awarded to Supplier - BD Biosciences for the purchase of one (1) FACS Calibur and Automation for one (1) CD4 Flowcytometer and one (1) CD4 machine. Presently awaiting delivery of machinery. As per correspondence dated 24 November 2004, to support the procurement of the CD4 Flowcytometers the sum of \$182,505 was reallocated from various activities under Objectives 1 and 3.	Proforma Invoice; Purchase Order; Payment Request	Due to the extensive procurement procedures of the Government of Jamaica protracted delays were experienced in the approval of procurement of the equipment.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
<i>Procure and install 2 CD4 Flowcytometers, reagents and service contract. (Responsible Agencies: Ministry of Health, National Public Health Lab)</i>	Prepare infrastructure for CD4 Flowcytometers	Infrastructure completed and Flowcytometers installed	The Tender for the preparation of infrastructure has been issued twice and no response has been received to either Request for Proposals. MOH to re-Tender for the third time using an alternative sourcing mechanism. As per correspondence dated 24 November 2004, to support the procurement of the CD4 Flowcytometers the sum of \$31,140.19 was reallocated from the publishing of bidding documents for infrastructure and the preparation of infrastructure for CD4 Flowcytometers.	Invitation to Tender; Advertisement	No response received to Requests for Proposals, therefore unable to prepare infrastructure of installation of the CD4 machines. During the 3 rd quarter MOH to reissue Tender for the third time using sole sourcing.
<i>Procure and install 2 CD4 Flowcytometers, reagents and service contract. (Responsible Agencies: Ministry of Health, National Public Health Lab)</i>	Install Flowcytometers	Flowcytometers installed	Flowcytometers not installed		Equipment has not been received and construction has not commenced, therefore unable to proceed with installation.
Purchase CD4 tests privately for individuals starting ARV before CD4 machine is up and running (Responsible Agencies: Ministry of Health, National Public Health Lab)		150 CD4 tests completed in 2 nd quarter.	441 CD4 tests completed during the 2 nd quarter. Department of Microbiology of the University Hospital of the West Indies contracted to provide CD4 tests.	Invoices from Department of Microbiology; Monthly Report from the Treatment Technical Officer	
Employ 2 Medical Technologists for CD4 Flowcytometers and other HIV related work (Responsible Agencies: Ministry of Health, National Public Health Lab)		Medical Technologists recruited.	1 Medical Technologist contracted as of October 2004. Advertisement placed for a Senior Medical Technologist for South East Regional Health Authority.	Contract; TOR; Advertisement	The decision was taken to postpone the recruitment of the second Medical Technologists until the CD4 Machines had been delivered and installed. However, due to the extensive delays in procurement, the recruitment of the second Medical Technologist has been initiated.
<i>Employ 2 Medical Technologists for CD4 Flowcytometers and other HIV related work (Responsible Agencies: Ministry of Health, National Public Health Lab)</i>	Train 4 Medical Technologists in CD4 Technology	4 Medical Technologists trained in CD4 Technology	2 Medical Technologists trained in CD4 Technology	Treatment Technical Officer Monthly Report	Further training of additional Medical Technologists will be undertaken upon delivery and installation of CD4 Machines, and the recruitment of the second Medical Technologist.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Procure and install CD4 machines and reagents (lesser technology for less urbanised regions). (Responsible Agencies: Ministry of Health, National Public Health Lab)	Determine Supplier, prepare service contract and procure machines/service agreement; Install CD4 machines.	2 CD4 machines and reagents procured and installed.	The CD4 machines are not being procured.		CD4 Machines are not being procured as 1 CD4 machine was received via donation from the Rotary Club thereby augmenting national capacity to screen and monitor HIV infected individuals. The 1 st quarter allocation of US\$3,000 for the preparation and publishing of bidding documents for 2 CD4 machines (lesser technology) and the 2 nd quarter allocation of US\$10,000 to identify a supplier, prepare service contract and procure CD4 machines have been reallocated to support the procurement of CD4 Flowcytometers and Reagents under Objective 1.
Procure and install 1 viral load testing machine, reagents, and service contracts. (Responsible Agencies: Ministry of Health, National Public Health Lab)	Procure 1 viral load testing machine, reagents, and service contracts.	Viral Load/PCR machine, reagents and service contracts procured.	Purchase Order issued to Supplier, awaiting delivery of Viral Load machine. Ministry of Finance and Planning to approve payment of deposit. Contract to be signed during the first week of December 2004.	Proforma Invoice; Purchase Order; Payment Request	In accordance with World Bank procedures a 6 week timeframe was extended to the Supplier for delivery. Due to the protracted delays caused by the extensive procurement procedures of the Government of Jamaica approval of procurement of the equipment was received in the 2 nd quarter thereby extending procurement of the machine into the 3 rd quarter.
<u>KEY INDICATOR - HIV Testing</u>		10,000 blood samples tested in decentralized labs for HIV per quarter; 40,000 blood samples tested for HIV during year 1.	12,000 blood samples tested for HIV during the 2 nd quarter.	Treatment Technical Officer Monthly Report	
Objective 2: Provision of adherence counselling and psychological support to persons living with HIV/AIDS.					
Contract consultant to develop adherence program. (Responsible Agencies: Ministry of Health)		Adherence programme consultant employed.	Adherence consultant not employed. The post will be advertised during the 3 rd quarter.	TOR	Difficulty in identifying suitable candidate to assume the post of Adherence Consultant.
Develop and implement trainings in adherence programme (Responsible Agencies: Ministry of Health)		Training programme and material developed.	Adherence Programme and Planning Design Workshop scheduled to be held during the 3 rd quarter to inform the design of the Training programme.		Due to the difficulty in identifying a suitable candidate for the post of Adherence Consultant the Training Programme has not been developed.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Train 20 PLWHA in counselling and psychological support (Responsible Agencies: Jamaica Network of Seropositives; Jamaica AIDS Support for Life)		6 PLWHA trained in counselling and psychological support in the 2 nd quarter; 20 PLWHA trained in counselling and psychological support per annum	Adherence Programme and Planning Design Workshop scheduled to be held during the 3 rd quarter to inform the design of the Training programme.		Due to the difficulty in identifying a suitable candidate for the post of Adherence Consultant the Training Programme has not been developed.
Train Health Care Workers in counselling and psychological support (Responsible Agencies: Ministry of Health)		15 Health Care Workers (HCW) trained in counselling and psychological support in the 2 nd quarter; 45 HCW trained in counselling and psychological support per annum	Adherence Programme and Planning Design Workshop scheduled to be held during the 3 rd quarter to inform the design of the Training programme and identify HCW for training.		Due to the difficulty in identifying a suitable candidate for the post of Adherence Consultant an Adherence Programme has not been developed.
Support provided to community volunteers and PLWHA adherence peer counsellors (Responsible Agencies: Ministry of Health)		4 PLWHA receiving stipends; 20 PLWHA receiving stipends per annum	Adherence Programme and Planning Design Workshop scheduled to be held during the 3 rd quarter to inform the design of the Training programme and identify PLWHA for training.		Adherence consultant not employed, therefore individuals to assume responsibility as PLWHA adherence peer counsellors not selected.
Contract consultant to develop adherence mass media public education programme (Responsible Agencies: Ministry of Health)		Consultant contracted	Activity not initiated.		Adherence Consultant to develop programme and support materials which will inform the development and direction of the mass media campaign.
<u>Key Indicators - Training in Adherence Counselling</u>		8 Treatment Centres with 15 trained HCW and 6 trained PLWHA volunteers to provide adherence counselling	Consultant to develop Adherence Training Programme not contracted therefore the training of Health Care Workers and PLWHA volunteers to provide adherence counselling has not commenced.		Due to the difficulty in identifying a suitable candidate for the post of Adherence Consultant an Adherence Training Programme has not been developed.
Objective 3: Provide antiretroviral therapy to PLWHA of all ages.					
Employ Project Assistant to support the implementation of the ARV Treatment Workplan; (Responsible Agency: Ministry of Health)		Project Assistant employed	Project Assistant contracted.	TOR/ Contract	

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Determine supplier, service contract and procure ARV drugs; (Responsible Agency: Ministry of Health, Health Corporation Limited)		ARV drugs procured	<p>Contracts for the provision of ARVs were awarded to 4 Suppliers namely: Merck, Sharpe & Dohme; Abbott Laboratories; Lasco Distributors; and Ranbaxy Limited. However, due to the delisting of selected Ranbaxy products from the WHO prequalification list, purchase orders were issued to 3 of the 4 Suppliers. Using sole sourcing the award was given to an alternative Supplier - Hetero Drugs Limited who will be contracted during the 3rd quarter.</p> <p>Subsequently 90 % deposits have been received by Abbott and Lasco. At the end of the 2nd quarter approx 17% of the ARV order placed with Abbott Laboratories had been delivered.</p> <p>The ARV drugs being procured are as follows:</p> <ul style="list-style-type: none"> - Zidovudine; Lamivudin; - Nevirapin; - Efavirenz; - Didanosine; - Nelfinavir; - Kaletra - Stavudine; and, - Indinavir. 	Contracts; Payment Request	Due to the extensive procurement procedures of the Government of Jamaica protracted delays were experienced in the approval of procurement of the ARVs. In addition the delisting of selected Ranbaxy products from the WHO prequalification list also delayed the award of contracts to Suppliers.
Distribute ARV drugs to selected pharmacies (Responsible Agency: Ministry of Health, Health Corporation Limited)		ARV dugs distributed	ARV drugs not distributed to pharmacies. Health Cooperation Limited to distribute ARV drugs upon delivery from Suppliers.		<p>The delivery of ARV drugs from Abbott Laboratories was received at the end of the quarter. HCL was therefore unable to effect deliveries prior to the end of the quarter. The drugs will be distributed in the subsequent quarter.</p> <p>Please note however that access to ARVs will not be affected by the delay in distribution to pharmacies, as all 15 health centres presently have ARV drugs in stock. This is as a result of the donation received from the Clinton Foundation during the 1st quarter.</p>

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Procure hardware and infrastructural support for selected pharmacies (including computers)		Hardware procured and installed	Specifications developed	TOR; Specifications	This activity was delayed while consultations were being held with the National Health Fund (NHF) to develop the specifications for the modification of the software, and strategy for implementation. To facilitate the operationalization of the tracking system however, NHF cards will have to be issued to HIV/AIDS infected individuals beforehand.
Consultant to develop software to track ARV drug use by individual patients		Consultant contract signed	Consultant identified to modify existing software to include the tracking of ARV drug use. Consultant to be contracted in the 3 rd quarter.	Concept Document for revision of software	
Recruit/employ 2 Medical Officers for Treatment Centres		2 Medical Officers employed	Posts advertised, interviews will be held in January 2005. Officers scheduled to be contracted by the 3 rd quarter.	TOR; Advertisement	
<u>Key Indicator – Antiretroviral Drugs</u>		- 250 adults and 50 children with advanced HIV receiving ARVs; 15 service delivery sites with ARVs in stock	During the 2 nd quarter 365 adults and 88 children received ARV treatment. During the 2 nd quarter of the four (4) Suppliers of ARV drugs that were awarded contracts, one (1) Supplier delivered a portion of the ARVs ordered. These ARVs have not yet been distributed to the fifteen (15) treatment sites islandwide. However, through the Clinton Foundation all 15 sites have supplies of antiretroviral drugs.	Invoices; Purchase Orders; Treatment Technical Officer Monthly Report	Due to the extensive procurement procedures of the Government of Jamaica protracted delays were experienced in the approval of procurement of the ARVs. In addition the delisting of selected Ranbaxy products from the WHO prequalification list also delayed the award of contracts to Suppliers.
Objective 4: To Increase safer sex practices and improve attitudes and behaviours among vulnerable high-risk groups					
Establish 100 non-traditional condom outlets (Responsible Agency: Ministry of Health, National AIDS Committee)	Identify non-traditional locations	25 outlets identified in 2 nd quarter	5 non-traditional condom outlets identified in the North-east Region during the 2 nd quarter.	North East Region BCC Report	The Behaviour Change and Communications Officers that are to be employed in January 2005 will identify additional outlets in the remaining regions.
	Purchase 6 condom machines and continue relationship with condom distributors for maintenance and placement of machines	6 condom machines purchased and placed by end of 4th quarter	6 condom machines procured	Purchase Order/Invoice	

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
	Train community based distributors in personal selling of condoms	25 persons trained in 4 workshops.	No community based distributors trained	Prevention Technical Officer Monthly Report	Behaviour Change and Communications Officers that are to be employed in January 2005 will be responsible for identification of the non-traditional condom outlets and training of the condom vendors.
Sustain peer education programmes for CSWs (Responsible Agency: Ministry of Health, Jamaica AIDS Support)	Conduct 4 training workshops for CSW influentials	4 training workshops conducted; 50 CSW peer educators trained.	25 CSWs trained in 1 CSW Training Workshop held in the 2 nd quarter by the sub-recipient, the Jamaica AIDS Support for Life.	JASL Workshop Agendas & Reports	
Sustain peer education programmes for MSM (Responsible Agency: Jamaica AIDS Support)	Conduct 6 training workshops for MSM influentials;	6 training workshops conducted & 30 MSM peer educators trained;	During each month of the reporting period 440 MSM participated in JASL activities and approximately 10,000 condoms were distributed. No MSM Workshops held in the 2 nd quarter by the sub-recipient, the Jamaica AIDS Support for Life (JASL).	JASL Quarterly Report	The planned MSM Training Workshops were postponed due to Hurricane Ivan. The workshops have been rescheduled for the 3 rd quarter. During each month the period and.
	Conduct outreach activities.	3 outreach activities conducted.	3 MSM/CSW Outreach activities held during the 2 nd quarter by the sub-recipient, the Jamaica AIDS Support for Life.	JASL Quarterly Report	
Develop targeted approaches for CSW utilizing new and informal networks (Responsible Agencies: Ministry of Health, Jamaica AIDS Support)	Conduct outreach to CSWs;	3 outreach activities conducted.	During the period over 500 CSW participated in various interventions. 3 MSM/CSW Outreach activities were held during the 2 nd quarter by the sub-recipient, JASL.	JASL Quarterly Report	
	Recruit 4 CSW/ BCC Coordinators.	4 CSW/BCC Coordinators recruited	1 BCC Coordinator recruited as of 1 October 2004. 3 BCC Coordinators identified and to be contracted during the 3 rd quarter. The allocation US\$50,000 for 1 st and 2 nd quarters to support the recruitment of 4 CSW/ BCC Coordinators was reallocated to support the procurement of Viral Load Machine and Reagents under Objective 1.	Prevention Technical Officer Monthly Report	The interventions of the 4 CSW/ BCC Coordinators will be guided by the findings of the PLACE Survey completed in November 2004. In keeping with this their recruitment was postponed until the Survey which identified critical CSW/MSM sites had been published.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Develop targeted approaches for MSM utilizing new and informal networks (Responsible Agency: Jamaica AIDS Support)	Recruit 3 MSM/ BCC Coordinators	3 MSM/BCC Coordinators	3 MSM/BCC Coordinators recruited by Jamaica AIDS Support for Life	TOR/ Contracts	
Design secondary prevention intervention programmes for PLWHA (Responsible Agency: CHARES)	Consultant to design and coordinate implementation of secondary prevention intervention programme (6mth consultancy)	Secondary Prevention Intervention Programme designed by end of 2nd quarter.	Programme designed and Committee established to coordinate implementation of secondary prevention intervention programme. Consultant contracted to design and produce resource material.	Report	
Procurement and distribution of male and female condoms, lubricants and penis and vagina models (Responsible Agency: Ministry of Health)	Procure male and female condoms and lubricants;	- condoms and lubricants procured - 2500 condoms distributed	4150 Female Condoms procured for distribution to the Regional Health Authorities of the Ministry of Health. Suppliers identified for miniature size lubricants and male condoms for Safe Sex Kit. Supplier awaiting 50% deposit to initiate shipment of lubricants.	Purchase Order; Invoice	Difficulty in identifying miniature 5ml lubricant for inclusion in the Safe Sex Kit to be produced for distribution to adolescent population.
	Procure penis and vagina models.	Penis and vagina models procured.	New vagina models ordered from the Supplier. Supplier paid 50% deposit. Awaiting delivery of models. Purchase of penis models deferred.	Purchase Order; Invoice	Difficulty in sourcing new anatomical vagina models to allow for a more visual representation of the insertion of the female condom. Cost of Vagina Models was very high therefore World Bank funding was used to procure the penis models.
Objective 5: To delay sexual initiation, promote abstinence and increase condom use among sexually active young people					
Develop monitoring and evaluation tool (Responsible Agency: Ministry of Education Youth & Culture)		Monitoring and evaluation tool developed and tested.	Coordination mechanism established. TOR finalized for Consultant to develop monitoring and evaluation tool.	TOR	The sub-recipient the Ministry of Education, Youth and Culture was unable to initiate activities as a mechanism for the coordination of the three levels of the CARICOM Health and Family Life Education curriculum (early childhood, primary and secondary) was being established.
Conduct stakeholder consultation on HFLE Curriculum (Responsible Agency: University of the West Indies HIV/AIDS Response Programme)		Stakeholder consultations on curricula conducted.	To guide the development of the revision of the existing HIV/AIDS Education training manual the sub-recipient - UWI HARP undertakes monthly Consultations with Stakeholders.	UWI HARP Quarterly Reports	

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Develop educational program and material for classroom (Responsible Agency: Ministry of Education, Youth and Culture)	Develop educational program and material at primary/basic;	Programme and materials produced	TORs finalized for Consultants to develop educational program and material at the primary/basic level. Consultant to be recruited in January 2005.	TORs	Due to the delays experienced in the initiation of this activity by the sub-recipient, the resources for the 1 st and 2 nd quarters were reallocated to the procurement of Viral Load Machine and Reagents under Objective 1.
	Develop educational program and material secondary level	Programme and materials produced	TORs finalized for Consultants to develop educational program and material at the secondary level. Consultant to be recruited in January 2005.	TORs	
	Print educational material	Materials printed	Additional copies of Tertiary level HIV/AIDS Education training manual printed on behalf of sub-recipient – UWI-HARP, to facilitate the dissemination of manual as part of a needs assessment that will inform the revision of the Manual.	Invoice; Payment Voucher	
Produce tertiary level training manual (Responsible Agency: University of the West Indies HIV/AIDS Response Programme)		Tertiary training manual produced.	5 Consultants contracted during the 1 st quarter to revise existing HIV/AIDS Education training manual. Activities are ongoing.	TORs/ Contracts	
Revise and reproduce Adolescent HIV/AIDS Prevention Maze Programme (Responsible Agency: Hope Worldwide)		Adolescent HIV/AIDS Prevention Maze Programme revised and reproduced	4 Consultants recruited in November 2004. Activities have begun and interventions have been conducted with approximately 1000 students to guide the revision of the Maze.	TORs; Contracts; Hope Worldwide Quarterly Report	
Develop/implement interventions targeted to 12 groups using cultural approaches (Responsible Agency: Children First)	Consultant hired to develop/implement interventions targeted to 12 groups using cultural approaches.	4 groups trained using cultural approaches per quarter.	Consultant hired, programme developed and workshops held with 4 groups during the 2 nd quarter. Following voluntary testing approximately 42 youth ranging from 14 years to 24 years are receiving counselling after testing HIV positive.	TOR	
To promote and support youth-friendly service sites (Responsible Agency: Youth.now)	Conduct 4 workshops for 8 NGOs/CBOs	8 NGOs/ CBOs trained to provide youth-friendly services.	Activity not yet initiated.		Youth.now unable to initiate implementation of activities. Activity to be undertaken by MOH.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Promote/sustain youth hotline (Responsible Agency: National AIDS Committee/ Youth.now)	Train youth counsellors in 1 workshop;	1 Workshop conducted; 20 youth counsellors trained	20 Youth Counsellors trained in 2 Workshops	TOR; Contract; Invoices; Workshop Reports	
	Support administrative costs of youth hotline;	administrative costs supported	MOU signed to support administrative costs of the Jamaica Foundation for Children.	MOU	
	Hire part-time Administrator	Part-time administrator hired	Contract signed with Part-time Administrator	TOR; Contract	
Design/re-design mass media campaign targeted to adolescents to delay sex and increase condom use. (Responsible Agency: Youth.now)	Produce media campaign		Communication firm contracted to undertake media campaign has completed the production of the video and the design of the Posters. The 45-second Video will be printed, placed and distributed beginning in the 3 rd quarter.	TOR; Contract; Invoices; Contact Reports.	
<i>Key Indicator</i> <i>Telephone Hotline</i>		300 calls per month	For the period September to November 2004 approximately 850 recordable calls were received by the Hotline.	Jamaica Foundation for Children Quarterly Report	
Objective #7: To improve the protection rights of persons living with or affected by HIV/AIDS by developing a comprehensive policy framework					
Completion of National Policy - Green Paper (Responsible Agency: Ministry of Health)	Completion of National Policy - Green Paper	National Policy Paper on HIV/AIDS completed	Draft National HIV/AIDS Policy completed and approved by Human Resources Council. Paper to be revised as a more comprehensive document for tabling in Parliament.	Policy Technical Officer Monthly Report	
	Hire Policy Specialist and Administrative Assistant for 12 months;	Policy Specialist and Administrative Assistant employed.	Policy Specialist and Administrative Assistant employed.	TOR/ Contract	
	Conduct workshops/ Consultative meetings	4 Technical and 6 Public Workshops conducted	1 Technical Workshop held during the 2 nd quarter.	Policy Technical Officer Monthly Report	Expenditure for policy consultations to be spent following approval of the National HIV/AIDS Policy
Technical Assistance to develop workplace policies for Large Private and Public Organizations. (Responsible Agency: Ministry of Health)	Hire Technical Assistant to coordinate multisectoral response to HIV/AIDS in the workplace including conduct desk-top study of existing policies	Technical Assistant hired	TORs developed and posts advertised. 2 individuals to be contracted.	TORs	Contracting of Consultant delayed due to administrative errors. The Ministry of Health in collaboration with the International Labour Organization presently conducting interviews to recruit 2 candidates to coordinate the multi-sectoral response to HIV/AIDS in the workplace. The Consultants will begin duties in January 2005 and are to be contracted for five months.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
	Hire Communication Specialist to develop, design and implement media campaign focused on HIV/AIDS and the Workplace	Campaign implemented	Tender issued to 6 firms inviting proposals to develop, design and implement media campaign. Firm to be contracted during the 3 rd quarter.	TOR/ Tender	
	Produce and distribute Workplace Policy Toolkit	Workplace Policy Toolkit developed	Interviews conducted. Consultant selected and invited to submit proposal to develop Toolkit.	TOR	
<u>Key Indicator</u>		20 large private organizations, 2 government ministries, 40 educational institutions adopting and implementing appropriate policies to address HIV/AIDS	Targets not achieved.		The Policy Technical Assistants to be contracted will be responsible for achieving this target.
Objective #8: To reduce stigma and discrimination against persons living with and affected by HIV/AIDS through advocacy and public education					
Establish mechanism to capture reports of discrimination against PLWHAs and persons affected. (Responsible Agency: National AIDS Committee)	Hire consultant Technical Advisor to coordinate capacity building of PLWHA network	Technical Assistant hired	TOR developed and post advertised. Consultant selected to be contracted during the 3 rd quarter.	TOR; Advertisement	
	Provision of equipment and human resources	Personnel and equipment in place	TORs for the staff positions developed and posts advertised. Interviews are presently being held. Procurement of equipment has been initiated.	TORs; Advertisement	Due to administrative errors the procurement process was repeated. Interviews have been conducted for the following staff positions for Jamaica Network of Seropositives: Administrator; Advocate; Programme Officer; Outreach Officer; and, Accounting Officer.
Advocacy Campaign – political leaders, decision makers in Public and Private Sector and Judiciary/Legal fraternity (Responsible Agency: Ministry of Health; National AIDS Committee)	Hire Technical Assistant (Local consultant) to coordinate advocacy campaign	Technical Assistant hired	TOR developed and post advertised. Individual to be contracted during the 3 rd quarter.	TOR; Advertisement	
	Stakeholder meetings and consultations	Meetings held	Stakeholder meetings and consultations not held.		Advocacy Technical Assistant to be contracted during the 3 rd quarter to coordinate stakeholder meetings and consultations.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Public education and sensitization on stigma and discrimination against CSW, MSM and PLWHAs (Responsible Agencies: Ministry of Health, Jamaica AIDS Support; National AIDS Committee; Jamaica Network of Seropositives)	Contract Communication Consultant to develop user-friendly material and media campaign on stigma and discrimination	Campaign implemented	Campaign proposal submitted and approved. Consultants to assume the posts of Lead Consultant and Campaign Coordinator selected and invited to submit workplans. Individuals will be contracted during the 3 rd quarter.	TOR/ Advertisement	
	Honorarium for person living with HIV/AIDS Facilitator (general participation)	PLWHA attendance	TOR for Honorarium developed and implemented. Jamaica Network of Seropositives presently disseminating application forms to members for completion.	TOR/ Application Form	
<u>Key Indicators - Stigma & Discrimination Workshops and Database</u>		<ul style="list-style-type: none"> -3 workshops held with judiciary/legal fraternity -3 workshops with private sector -database established and operational to report discrimination against PLWHA and affected persons 	Stigma & Discrimination Workshops not held and Database not developed.		During the 3 rd quarter, the Advocacy Technical Assistant will be contracted to coordinate Stigma & Discrimination Workshops and the development of the database.

PART IV: PROGRAMME EXPENDITURES				
	Budget	Actual	Data Source	Reason for financial deviation
Total budgeted amount for the Quarter Vs. Actual	775,425.00	935,186.23	Accounting Records/Spreadsheet	Underspending in Quarter 1
Disbursements/Advance to sub-recipients (by sub-recipient)		10,935.49	Accounting Records/Spreadsheet	Reports from SR Liquidating advance not yet submitted to PR
Administration	130,815.00	70,549.50	Accounting Records/Spreadsheet	Procurement of some Office Equipment still outstanding (e.g. Computers)
Budgeted Vs. Actual Expenditure per Objectives (i.e. 1-8)	644,610.00	853,701.24	Accounting Records/Spreadsheet	Expenditures for several of the planned activities are either committed or procurement processes in progress. Late start and stringent procurement procedures caused delays.
Other programme results, issues and lessons learned				
Planned changes in programme and/or budget based on experiences and lessons learned.				
PART V: CASH RECONCILIATION FOR CURRENT DISBURSEMENT PERIOD				
1. Cash Balance: Opening of disbursement period: (Line 7 from previous disbursement period Cash Reconciliation)				2,145,710.19
Add: Sources of Cash during the disbursement period (from PR Sources and Uses of Cash, Appendix 1)				0.00
2. Interest received on bank account, user fees and other income received				1,384.68
3. Cash received from the Global Fund (last Disbursement)				0.00
4. Total Sources of Cash (line 2 plus line 3)				1,384.68
5. Total cash available: (line 1 plus line 4)				
Less: Uses of Cash during the disbursement period (from PR Sources and Uses of Funds, Appendix 1)				2,147,094.87
6. Total actual expenditures during disbursement period (same as PART 1V, 1, "Actual")				935,186.23

7. Cash Balance: End of disbursement period: (line 5 minus line 6)			1,211,908.64
8. Commitments as at end of disbursement period			558,163.47
9. Activities in progress from last two quarters			653,745.17
10. Funds available: End of disbursement period			0
PART VI: CASH REQUIREMENT FOR NEXT TWO DISBURSEMENT PERIODS			
11. Total forecasted net cash expenditures by the Principal Recipient for next two disbursement periods (six months):			1,692,970.00
12. Next disbursement period opening date	01/12/2004	closing date	31/5/2005
13. Subsequent disbursement period opening date	01/06/2005	closing date	30/11/2005
14. Less: Cash Balance: End of disbursement period: (from Part V line 10)			0
15. Cash requirement from the Global Fund for the next two disbursement periods: (line 11 minus line 14)			1,692,970
Exchange Rate (used to translate local currency into USD)			JA\$61: US\$1.00

APPENDIX 1: STATEMENT OF SOURCES AND USES OF FUNDS

A. Country: Jamaica E. Disbursement Period opening date: 1/9/2004
 B. Disease: HIV/AIDS F. Disbursement Period closing date: 30/11/2004
 C. Grant number: JAM-304-GO1-H G. Disbursement Request number: 2
 D. Principal Recipient: Ministry of Health H. Currency: USD

SOURCES OF FUNDS 2,227,456.00

EXPENDITURE

Date	Recipient	Categories/Description	Advance	Expenditure	Commitment	In Progress	Comments
Sept. to Nov.	CHARES	Advance to Sub-recipient					
Sept. to Nov.	UWI-HARP	Advance to Sub-recipient	7,934.09				
Sept. to Nov.	JAMAICA AIDS SUPPORT FOR LIFE	Advance to Sub-recipient	(13,893.05)			25,222.27	In Progress – Consultancy for Ant-Stigma Campaign, to commence in Jan 2005.
Sept. to Nov.	CHILDREN FIRST	Advance to Sub-recipient	8,652.87				
Sept. to Nov.	HOPE WORLDWIDE	Advance to Sub-recipient	8,241.58		1,481.32		Commitment – Balance outstanding on Laptop
	YOUTH.NOW	Human Resources - Consultancy					
	NAC	Human Resources			1,980.58	67,299.58	Commitment – Administrator Youth Hotline & Stipend for PLWHA. In Progress balance of contract amt for Administrator, Consultant for Cap. Bldg activities for PLWHA, Positions for JN+, and Research on existing policies.
	Sub-Total		10,935.49	-	3,461.90	92,521.85	

Date	Recipient	Categories/Description	Advance	Expenditure	Commitment	In Progress	Comments
Sept, Oct & Nov	PCU - Administration	Administration cost - Travel & Subsistence		4,135.53			
Sept, Oct & Nov		Administration cost - Salaries		42,111.57			
Sept, Oct & Nov		Administration Cost - Stationery		1,692.69			
Sept, Oct & Nov		Administration Cost - Advertising		3,918.53			
Sept, Oct & Nov		Administration Cost - Equipment		15,882.17			
Oct		Administration- reimbursement to GOJ Infrastructure/Equipment – Procurement of 2 motor vehicles (1 for PCU and 1 for SR)		2,809.01			56,000.00
	Sub-Total			70,549.50		56,000.00	
Oct.	PCU - Treatment	Infrastructure/Equipment - CD4 Reagent		2,553.25			
Nov.		Infrastructure/Equipment CD4 Machines		202,505.00			
Nov.		Drugs - ARV Drugs		423,705.75	366,554.88		Commitments - Contract signed – awaiting delivery of items and shipping documents to make payments
Oct.		Human Resources - Procure CD4 Test from private Contractor		34,669.27		56,451.61	Payments ongoing
Oct. & Nov.		Lab Information Systems Manager		12,666.67	6,333.33		Commitment – Final payment to consultant due in Dec 2004.
		Infrastructure/Equipment – Viral Load Machine			177,016.05		Contract signed with supplier - payment processed in Dec 2004
		Technical Assistants for Medical Mgmt. Of PLWHA				1,672.58	Activity initiated on 20/10/04
		Technical Assistants for Adherence Programme				12,580.65	Activity initiated on 20/10/04
	Technical Assistants & Workshops of Adherence Programme				16,500.00	Activity initiated on 15/11/04	
	Sub-Total			676,099.94	549,904.26	87,204.84	

Date	Recipient	Categories/Description	Advance	Expenditure	Commitment	In Progress	Comments
	PCU – Treatment / Adherence Sub-Total	Activities for quarters 1 and 2, reprogrammed to quarters 3 & 4				52,400 52,400	Post to be advertised in Jan. 2005
	PCU – Treatment / Lab Capacity Sub-Total	Prepare Infrastructure for CD4 Flowcytometers				97,000 97,000	Flowcytometers being purchased, hence a need for the structure housing the machines to be in place for quarter 3 and 4
	PCU – Treatment / ARV Sub-Total	Drugs				112,098.90 112,098.90	Additional drugs to be procured for PLWHA
Sept.,Oct & Nov.	PCU – Prevention	Training Workshop/Interventions/ Human Resources		49,903.68			
Sept.,Oct & Nov		Infrastructure/Equipment – Condom Vending Machines, Laptops, Filing cabinets and Multimedia Projector		13,157.52			
Sept.,Oct & Nov		Commodities/Products – Training Manuals, Female, Condom Models, Female Condoms, Advertising Posters and Billboards		111,151.19	4,797.31	55,997.29	Commitment - balance for Female condom models & Lubricants In progress - balance to consultant for media campaign.
Sept.,Oct & Nov		HFLE Activities – MOE Workplan				39,838.71	Activity initiated on 26/11/04
	Sub-Total			174,212.39	4,797.31	95,836.00	
	PCU - Policy	Training Workshops		3,388.91			
		Consultancy to coordinate advocacy campaign & other activities				60,683.58	Consultancy commences in Jan 2005
	Sub-Total			3,388.91		60,683.58	
	Total		36,677.53	853,701.24	558,163.47	653,745.17	
Grand Total (Advance + Expenditure + Commitment + In Progress)						2,074,489.98	