

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:	1/12/2004
F. Disbursement Period closing date:	28/02/2005
G. Disbursement request number:	3
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)

US\$ 909,702

Amount requested in words (in USD)

Nine Hundred and Nine Thousand Seven Hundred and Two United States 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

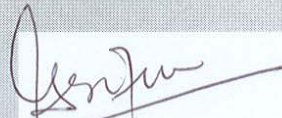
Bank Code or Routing Number

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:

3 May 2005

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PART III: PROGRAMME PROGRESS QUARTER 2 (December 2004 – February 2005)

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.	Reagents, One (1) FACS Calibur and Automation for two (2) CD4 Flowcytometers delivered as per contract with Supplier - BD Biosciences. The Flowcytometers have been temporarily installed at the National Public Health Lab and the Cornwall Regional Hospital. Request for approval prepared for submission to NCC for the direct contracting of BD Biosciences for the provision of additional CD4 test reagents and consumables on a phased basis.	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. CD4 reagents and consumables were ordered along with the machinery however, these supplies were used to facilitate training and limited testing. To avoid expiration of the reagents and consumables the decision was taken that a major order would not be placed until the CD4 machines had been permanently installed.
<i>Procure and install 2 CD4 Flowcytometers, reagents and service contract.</i> (Responsible Agencies: Ministry of Health, National Public Health Lab)	Prepare infrastructure for CD4 Flowcytometers	Infrastructure completed and Flowcytometers installed	Following the lack of response to the Tenders issued for the preparation of infrastructure, a Bill of Quantities was prepared through sole sourcing of a Quantity Surveyor. The Tender will be reissued for Contractors to submit bids for infrastructural works for the CD4 laboratories located at Cornwall Regional Hospital and the National Public Health Laboratory.	Invitation to Tender; Advertisement	No response received to Requests for Proposals, therefore the preparation of infrastructure has been delayed. MOH to reissue Tender for the third time during the 4 th quarter.

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>	Install Flowcytometers	Flowcytometers installed	Flowcytometers temporarily installed and operational.		Construction has not commenced as no bids were received in response to the two (2) Tenders issued during the 2 nd quarter.
Purchase CD4 tests privately for individuals starting ARV before CD4 machine is up and running (Responsible Agencies: Ministry of Health, National Public Health Lab)		275 CD4 tests completed in 3 rd quarter; 1000 CD4 tests completed per annum	491 CD4 tests completed during the 3 rd quarter as per contract with the Department of Microbiology of the University Hospital of the West Indies.	Invoices from Department of Microbiology; Monthly Report from the Treatment Technical Officer	At the end of the 3 rd quarter the cumulative number of CD4 tests completed since the 1 st quarter was 1191.
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 Technologists contracted. Interviews for the second Medical Technologist were conducted and the individual selected.	Contract; TOR; Advertisement	Second Medical Technologist to be contracted in April 2005.
<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	1 new and 2 existing Medical Technologists trained in CD4 Technology by the Supplier, BD Biosciences.	Treatment Technical Officer Monthly Report	Further training of additional Medical Technologists will be undertaken once the second Medical Technologist has been contracted.
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 original allocation for the procurement of the CD4 machines has been reallocated for the procurement of the CD4 Flowcytometers.		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.
Procure 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.	Viral Load machine partially delivered as per contract with Supplier – Roche Diagnostics. Request for approval for the direct contracting of Roche Diagnostics to provide Viral Load reagents and consumables on a phased basis prepared for submission to National Contracts Committee (NCC).	Proforma Invoice; Purchase Order; Payment Request; NCC Letter	Due to technical problems the Supplier delayed the delivery of specific components of the Viral Load Machine thereby delaying its assembly and operationalization.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Procure and install 1 viral load testing machine, reagents, and service contracts. (Responsible Agencies: Ministry of Health, National Public Health Lab)	Install Viral load machine	Viral load machine installed	Following the lack of response to the Tenders issued for the preparation of infrastructure, a Bill of Quantities was prepared through sole sourcing of a Quantity Surveyor. The Tender will be reissued for Contractors to submit bids for infrastructural works on the laboratories which will be located at the National Public Health Lab	Treatment Technical Officer Monthly Report	No responses received to first and second Requests for Proposals, therefore unable to prepare infrastructure for installation of the machinery.
<u>KEY INDICATOR - PCR Testing</u>		40 infants born to HIV positive mothers received PCR testing in accordance with national standards	No infants born to HIV positive mothers received PCR testing during the 3 rd quarter.	Treatment Technical Officer Monthly Report	The PCR machine procured through Global Fund has not yet been installed, therefore no PCR tests were undertaken during 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.	Approx. 13,000 blood samples tested for HIV during the 3 rd quarter.	Treatment Technical Officer Monthly Report	At the end of the 3 rd quarter the cumulative number of blood samples tested since the 1 st quarter was 35,000.
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.	Interviews conducted and Adherence consultant selected. Consultant to be contracted in March 2005.	TOR; CV; Consultant Evaluation Report	Adherence Consultant to begin contract 1 st March 2005.
Develop and implement trainings in adherence programme (Responsible Agencies: Ministry of Health)		Training programme and material developed.	2 day Adherence Programme and Planning Design Workshop held with key stakeholders to inform the development of the Adherence Training Programme in December 2004. 44 persons attended.	Treatment Technical Officer Monthly Report	Due to the difficulty in identifying a suitable candidate for the post of Adherence Consultant the development of the Training Programme was delayed.
Train 18 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 3 rd quarter; 18 PLWHA trained in counselling and psychological support in Yr1	7 PLWHA participated in the first phase of the training workshop in counselling and psychological support convened in December 2004.	Agenda; Workshop Participants List	Due to the difficulty in identifying a suitable candidate the development of the training programme commenced in December 2004.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
Train 45 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 3 rd quarter; 45 HCW trained in counselling and psychological support in Yr1	25 HCW participated in the first phase of the training workshop in counselling and psychological support convened in December 2004.	Agenda; Workshop Participants List	Due to the difficulty in identifying a suitable candidate the development of the training programme commenced in December 2004. Therefore, training of HCW could not commence during the 1 st quarter as originally planned.
Conduct adherence support groups through NGO/PAC partnerships using trained PLWHA (Responsible Agencies: Ministry of Health, Jamaica network of Seropositives)		1 adherence support group started by NGO/PAC partnerships using trained PLWHA	Adherence support group not established. This activity will be spearheaded by the 20 PLWHAs to be recruited and trained as Adherence Peer Counsellors in April 2005.		Training of Adherence Peer Counsellors.
Support provided to community volunteers and PLWHA adherence peer counsellors (Responsible Agencies: Ministry of Health)		12 PLWHA receiving stipends; 20 PLWHA receiving stipends per annum	20 PLWHA to be recruited and trained as peer counsellors in April 2005.		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	Communications consultant will not be contracted as the Adherence consultant will guide the development of the mass media public education programme.		As the Adherence Consultant will guide the development of the mass media public education programme, the decision was taken that a Communications Consultant should not be recruited. The Adherence Consultant will therefore assume responsibility for the implementation of this activity.
Develop and implement adherence mass media public education programme		Training programme and material developed	TOR developed for Communications Firms to develop and implement mass media public education programme.		Issuing of Tender postponed until recruitment of Adherence Consultant completed. Adherence Consultant to guide the development of the mass media public education programme.
Supplies for PLWHA to augment and encourage adherence		Supplies procured and available at treatment centres	Activity not initiated.		Adherence Consultant to identify and procure supplies for PLWHA once training programme has been developed.
<u>Key Indicators - Training in Adherence Counselling</u>		8 Treatment Centres with 15 trained HCW and 6 trained PLWHA volunteers to provide adherence counselling	12 Treatment sites with 7 trained PLWHA and 25 trained HCW to provide adherence counselling.		This indicator is on target.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
<u>Key Indicators - PLWHA receiving Adherence Counselling</u>		250 PLWHA receiving Adherence Counselling during the 3 rd quarter; PLWHA receiving Adherence Counselling in Yr1	731 PLWHA receiving Adherence Counselling		The 731 PLWHA placed on ARV therapy received adherence counselling as a standard procedure.
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	
Determine supplier, service contract and procure ARV drugs; (Responsible Agency: Ministry of Health, Health Corporation Limited)		ARV drugs procured	The delivery of ARVs have been received from the 5 Suppliers to which contracts were awarded namely: Merck, Sharpe & Dohme; Abbott Laboratories; Lasco Distributors; Ranbaxy Limited; and Hetero Drugs Limited. The ARV drugs procured are as follows: - Zidovudine; - Lamivudine; - Nevirapine; - 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	The distribution of ARV drugs to the following sites through Health Cooperation Limited is ongoing: - St. Ann's Bay Hospital - Port Antonio Hospital - Comprehensive Health Centre - CHARES - National Chest Hospital - Montego Bay Type V - Kingston Public Hospital - Mandeville Hospital - Cornwall Regional Hospital - Spanish Town Hospital - Bustamante Hospital for Children - May Pen Hospital	PCU/HCL letter	

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	Cabinet Submission prepared requesting approval of specifications developed with the National Health Fund (NHF) for the modification of the software, and strategy for implementation.	TOR; Specifications	To facilitate the operationalization of the tracking system however, NHF cards will have to be issued to HIV/AIDS infected individuals beforehand. Submission made to Cabinet to approve operationalization of this strategy.
Consultant to develop software to track ARV drug use by individual patients		Consultant contract signed	NHF to undertake modification to existing software.	Concept Document for revision of software	Upon approval of Cabinet Submission NHF will undertake modification of existing NHF software to include the tracking of ARV drug use.
Train pharmaceutical staff in use of ARV tracking system			Pharmaceutical staff not trained.		Awaiting approval from Cabinet to revise existing software used by the National Health Fund. Once modifications are completed the Pharmaceutical staff will be trained in its use.
Recruit/employ 2 Medical Officers for Treatment Centres		2 Medical Officers employed	7 Medical Officers contracted on a part-time basis to assist with clinical management in 17 treatment centres.	TOR; Advertisement; Contract.	Additional medical officers were recruited to cover the increased number of sites.
<u>Key Indicator – Antiretroviral Drugs</u>		300 adults and 50 children with advanced HIV receiving ARVs;	During the 3rd quarter 640 adults and 91 children received ARV treatment.	Treatment Technical Officer Monthly Report	The 640 adults receiving ARV therapy at the end of the 3 rd quarter exceeded by 16% the cumulative target of 550 adults to be placed on ARV therapy over the first three quarters. For children 91% of the cumulative target number of 100 children with advanced HIV receiving ARV therapy was achieved.
		4 service delivery sites with ARVs in stock	Twelve (12) service delivery sites with ARVs in stock	Distribution list	The target of 4 service delivery sites was increased to 12, to ensure that more sites would be equipped to dispense medication to PLWHA clients.
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 3 rd quarter	15 new non-traditional condom outlets identified islandwide.	Prevention Technical Officer Monthly Report	A total of 31 non-traditional condom outlets have been identified to date.
	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 and sites identified for placement.	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. Order placed for brand condoms (i.e. Trojans) to provide stock for non-traditional condom outlets that have been identified.	Prevention Technical Officer Monthly Report; Purchase Order	Behaviour Change and Communications Officers have identified non-traditional condom outlets and develop a training programme for community-based distributors.
Sustain peer education programmes for CSWs (Responsible Agency: Ministry of Health, Jamaica AIDS Support)	Conduct training workshops for CSW influentials	50 CSW peer educators trained.	22 CSWs trained in 1 Training Workshop hosted by the Jamaica AIDS Support for Life.	JASL Workshop Agendas & Reports	The cumulative number of CSWs trained to date totalled 47, or 94% of the target.
Sustain peer education programmes for MSM (Responsible Agency: Jamaica AIDS Support)	Conduct training workshops for MSM influentials;	30 MSM peer educators trained;	10 MSM trained in 1 Workshop by Jamaica AIDS Support for Life (JASL).	JASL Quarterly Report	The cumulative number of MSM trained (including youth MSM) totalled 43, this exceeded the target by 43%.
	Conduct outreach activities.	3 outreach activities conducted.	10 Outreach activities conducted by Jamaica AIDS Support for Life with 33 Youth MSM to conduct peer education training.	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.	422 CSWs participated in 88 outreach activities during the 3 rd quarter.	JASL Quarterly Report	
	Recruit 4 CSW/ BCC Coordinators.	4 CSW/BCC Coordinators recruited	1 BCC Co-ordinator for vulnerable populations recruited in February 2005. The Consultants will assist with the implementation of CSW and MSM interventions.	TOR; Contract	
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	Activity completed during the 2 nd quarter.
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, Consultant contracted and Committee established to coordinate implementation of secondary prevention intervention programme. 5 brochures have been developed and a 15-minute video script completed.	Report; Contract; brochures; video script.	
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 distributed to the Regional Health Authorities. 10,000 lubricants (5ml) procured of which 9,000 have been distributed to Jamaica AIDS Support. Order placed for approx. 14,000 male brand condoms.	Purchase Order; Invoice; Distribution list	

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
	Procure penis and vagina models.	Penis and vagina models procured.	Awaiting delivery of 10 new anatomical vagina models.	Purchase Order; Invoice	
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.	TOR finalized for Consultant to develop strategy and instruments for the monitoring and evaluation of the delivery of the CARICOM Health and Family Life Education (HFLE) Scope and Sequence and curriculum support material at the Early Childhood, Primary and Secondary levels.	TOR; Advertisement	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 conducted stakeholder consultations with 48 representatives of 12 Teachers' Colleges.	UWI HARP Quarterly Reports	
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	Interviews conducted and Consultants selected to develop HFLE Early Childhood Scope and Sequence and revise the existing Scope and Sequence at the Primary Level to incorporate HIV AIDS and other themes as stipulated by CARICOM.	TORs; Advertisement	
	Develop educational program and material secondary level	Programme and materials produced	Interviews conducted and Consultant selected to revise the existing Scope and Sequence at the Secondary Level to incorporate HIV AIDS and other themes as stipulated by CARICOM. Consultant to be contracted during the 4 th quarter.	TORs; Advertisement; Selection Report	
	Print educational material	Materials printed	10 exhibition boards detailing background information on the HIV/AIDS epidemic redesigned and printed.		Due to delays in the revision and development of the Scope and Sequence at the Early Childhood, Primary and Secondary Levels to incorporate HIV AIDS these materials were not produced for reproduction.
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. First draft of support material completed. Discussions held with the Joint Board of Teacher Education to develop a integrated programme for the delivery of HIV education in teacher training colleges.	TORs; Contracts; UWI-HARP Progress Report	

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Revise and reproduce Adolescent HIV/AIDS Prevention Maze Programme (Responsible Agency: Hope Worldwide)		Adolescent HIV/AIDS Prevention Maze Programme revised and reproduced; 8000 students received intervention	Interventions have been conducted with approximately 9000 students to guide the revision of the Maze. Final draft of training manual and first draft of adolescent condom usage/abstinence video completed. 2 additional facilitators have been recruited by the sub-recipient, Hope Worldwide, to facilitate the scaling-up of activities.	TORs; Contracts; Hope Worldwide Quarterly Report	To date interventions have been conducted with 10,000 students thereby exceeding the target by 25%.
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. 10 groups consisting of 489 youth have been trained in cultural approaches. As a result of the feedback from the interventions additional sensitisation training will be conducted in various communities.	TOR	It was only necessary to train 10 groups as the number of youth trained per group was increased from 35 to 40. This target has been fully met.
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. Series of Workshop planned for April 2005		This activity has been delayed as the implementing agency - Youth.now became defunct in December 2004. This activity will be implemented in April 2005.
Promote/sustain youth hotline (Responsible Agency: National AIDS Committee/ Youth.now)	Support administrative costs of youth hotline;	administrative costs supported	MOU signed to support administrative costs of the Jamaica Foundation for Children. Activities are ongoing.	MOU: Quarterly Report	
	Hire part-time Administrator	Part-time administrator hired	Contract signed with Part-time Administrator. Activities are ongoing.	TOR; Contract; Quarterly Report	
Design/re-design mass media campaign targeted to adolescents to delay sex and increase condom use. (Responsible Agency: Youth.now)	Produce media campaign -redesign -production -placement	Campaign materials produced and placed	During the 3 rd quarter the Communication firm completed the following: - The re-design and printing of 15,000 copies of 3 posters on condom use - The production and placement of a 45-second video targeting adolescents	TOR; Contract; Invoices;	The mass media campaign is on target.
<u>Key Indicator</u> <i>Telephone Hotline</i>		300 calls per month	For the period December 2004 to February 2005 approximately 791 recordable calls were received by the Hotline.	Jamaica Foundation for Children Quarterly Report	Live counselling is available between the hours of 10:00 a.m. and 7:00 p.m. Monday to Friday. All calls made outside of these hours or to access the Friends Factline (24 Hour Automated Information Service) are not recorded.

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
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	The draft National HIV/AIDS Policy was not tabled in Parliament during the 3 rd quarter. The policy will be tabled during the Annual Sectoral Debate in Parliament scheduled to take place in May.	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	Consultants contracted in the 1 st quarter.
	Conduct workshops/ Consultative meetings	4 Technical and 6 Public Workshops conducted	2 Technical Workshops were conducted during the 3 rd quarter. One with the Ministry of National Security, and the other with the Ministry of Local Government and Community Development. 1 Public Workshop held in February 2005 in collaboration with Northern Caribbean University focusing on Human Rights - Justice, Truth and Accountability.	Policy Technical Officer Monthly Report	Expenditure for policy consultations to be spent following the tabling of the National HIV/AIDS Policy in Parliament
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	Consulting firm contracted to conduct desktop study. Consultant also contracted to assume the duties of a Policy Technical Assistant. The Consultant will develop and implement workplace policies in five new ministries.	TOR	Due to the late initiation of the activity the funds from the previous quarters were reallocated to facilitate the recruitment of a Policy Technical Assistant.
	Hire Communication Specialist to develop, design and implement media campaign focused on HIV/AIDS and the Workplace	Campaign implemented	Consulting Firm selected to develop and implement media campaign. Consulting firm to be contracted in April.	TOR; Tender	
	Produce and distribute Workplace Policy Toolkit	Workplace Policy Toolkit developed	Consultant selected and invited to submit proposal to develop Toolkit.	TOR	

Main Activity	Sub-Activities	Intended results/ targets	Actual results/ targets	Data Source	Reason for programmatic deviation/Comments
<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 Assistant will be contracted in April 2005 to undertake 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	Consultant contracted to assume the post of Advocate at the Jamaica Network of Seropositives (JN+)	TOR; Advertisement	
	Provision of equipment and human resources	Personnel and equipment in place	Various office and computer equipment and furniture have been procured and installed. The following staff members have also been contracted: - Administrator - 2 Outreach Officers - Programme Office - Accounting Officer	TORs; Advertisement	
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	Advocacy Technical Assistant contracted. The consultant will be responsible for the identification and visit of lobbyist; advocacy campaign and workshops for high-level leaders in the political directorate; judiciary and the private sector.	TOR; Advertisement	
	Stakeholder meetings and consultations	Meetings held	Stakeholder meetings and consultations not held.		Due to delays in the recruitment of the Advocacy Technical Assistant and Advocate the stakeholder meetings and consultations were not held.
	Hold meetings with political leadership, lobbyist/advocacy specialist	Number of participants	1 Advocacy Workshops held with 65 participants representing both the private and public sector.	Agenda; Participants List	

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	Consultants contracted to assume the posts of Lead Consultant and Campaign Co-ordinator. The consultants have completed the development of the campaign messages for PLWHAs, CSWs and MSMs. In April a Communication firm will be contracted design, produce and coordinate the placement of the media campaign. During the 3 rd quarter 36,000 anti-stigma and discrimination posters and calendars were developed, printed and distributed.	TOR; Advertisement; Consultant's Reports	Following a review of the messages the decision was taken that the messages should be revised extensively to ensure achievement of the desired impact.
	Honorarium for person living with HIV/AIDS Facilitator (general participation)	PLWHA attendance	TOR for Honorarium developed and implemented. 10 Members of the Jamaica Network of Seropositives benefited from this support during the 3 rd quarter.	TOR; Application Forms	
<u>Key Indicator</u> <i>Anti-Stigma & Discrimination Workshops</i>		-3 workshops held with judiciary/legal fraternity -3 workshops with private sector	Workshops for the judiciary/ legal fraternity and private sector have not been held.		The Advocacy Technical Assistant will be responsible for coordinating the following: - Stigma & Discrimination Workshops with judiciary/legal fraternity and the private sector; and - The development of the database and website.
<u>Key Indicator</u> <i>Anti-Stigma & Discrimination Database</i>		-database established and operational to report discrimination against PLWHA and affected persons	Reports on stigma and discrimination and accepting attitudes to PLWHAs are presently being collected and collated by the JN+ Outreach Officer for inclusion in the database.		
<u>Key Indicator</u> <i>Anti-Stigma & Discrimination Website</i>		- Website for JN+ developed and accessible	Website not developed and accessible	TOR	JN+ Advocate recruited during the 3 rd quarter to coordinate this activity.

PART IV: PROGRAMME EXPENDITURES				
	Budget	Actual	Date Source	Reason for financial deviation
Total budgeted amount for the Quarter Vs. Actual	911,630.00	766,068.00	Accounting Records/Spreadsheet	
Disbursements/Advance to sub-recipients (by sub-recipient)		45,391.00	Accounting Records/Spreadsheet	Reports from SR Liquidating advance not yet submitted to PR
Administration	86,190.00	71,587.00	Accounting Records/Spreadsheet	Procurement of some Office Equipment still outstanding (e.g. Computers)
Budgeted Vs. Actual Expenditure per Objectives (i.e. 1-8)	825,440.00	649,090.00	Accounting Records/Spreadsheet	Expenditures for several of the planned activities are either committed or procurement processes in progress. Late start and stringent 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)				1,211,909.00
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				7,161.00
3. Cash received from the Global Fund (last Disbursement)				1,354,376.00
4. Total Sources of Cash (line 2 plus line 3)				1,361,537.00
5. Total cash available: (line 1 plus line 4)				2,573,446.00
Less: Uses of Cash during the disbursement period (from PR Sources and Uses of Funds, Appendix 1)				2,573,446.00
6. Total actual expenditures during disbursement period (same as PART 1V, 1, "Actual")				766,068.00
7. Cash Balance: End of disbursement period: (line 5 minus line 6)				1,807,378.00
8. Commitments as at end of disbursement period				273,984.83

9. Activities in progress from last two quarters			616,813.00
10. Funds available: End of disbursement period			916,580.17
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):			1,826,282.00
12. Next disbursement period opening date	1-June-05	closing date	31-Aug-05
13. Subsequent disbursement period opening date	1-Sept-05	closing date	30-Nov-2005
14. Less: Cash Balance: End of disbursement period: (from Part V line 10)			916,580.17
15. Cash requirement from the Global Fund for the next two disbursement periods: (line 11 minus line 14)			909,701.83
Exchange Rate (used to translate local currency into USD)			JA\$61.0375:US\$1.00

APPENDIX 1: STATEMENT OF SOURCES AND USES OF FUNDS

A. Country: Jamaica E. Disbursement Period opening date: 1/12/04
 B. Disease: HIV/AIDS F. Disbursement Period closing date: 28/2/05
 C. Grant number: JAM-304-GO1-H G. Disbursement Request number: 3
 D. Principal Recipient: Ministry of Health H. Currency: USD

SOURCES OF FUNDS

US\$3,581,832 .00

EXPENDITURE

Date	Recipient	Categories/Description	Advance	Expenditure	Commitment	In Progress	Comments
Dec 04 to Feb 05	CHARES	Advance to Sub-recipient		7,492.00			
Dec 04 to Feb 05	UWI-HARP	Advance to Sub-recipient	18,148.00	13,183.00			
Dec 04 to Feb 05	JAMAICA AIDS SUPPORT FOR LIFE	Advance to Sub-recipient	22,446.00	2,394.00			JASL has not liquidated since November 2004 dueto capacity issues
Dec 04 to Feb 05	CHILDREN FIRST	Advance to Sub-recipient	-	-			
Dec 04 to Feb 05	HOPE WORLDWIDE	Advance to Sub-recipient	30,420.00	12,949.00			
Dec 04 to Feb 05	YOUTH.NOW	Human Resources – Consultancy					
Dec 04 to Feb 05	National Aids Committee (NAC)	Human Resources		22,837.00			
Dec 04 to Feb 05	Jamaica Network of Seropositives (JN+)		-	1,371.00			
	Sub-Total		71,014.00	60,226.00			

Date	Recipient	Categories/Description	Advance	Expenditure	Commitment	In Progress	Comments
ADMINISTRATION COMPONENT							
Dec 04 to Feb 05		Administration cost Salaries, Travel and Subsistence		43,292.00	17,912.00		
		Administration cost Stationery and Office Expenses		28,295.00		54,000.00	\$54,000 related to motor vehicles being procured, request for proposals issued, no response rec'd at time of preparing report
Dec 04 to Feb 05		PCU ADMIN TOTAL		71,587.00	17,912.00	54,000.00	
TREATMENT, CARE AND SUPPORT COMPONENT							
Dec 04 to Feb 05	Objective 1	CD4 Testing Viral Load Machine Medical Technologist re CD4 machine		22,392.00 177,016.00 7,759.00			
	Objective 2	Provision of adherence counselling and psychological support for PLWHA		2,378.00		135,727.72	Contract for additional adherence consultant signed, assumes post March 1, ends April 30, 2006
	Objective 3	Provide anti-retroviral therapy to PLWHA of all ages		348,450.00	77,554.00	132,905.00	Medical Officers contracted duties commence March 2005
Dec 04 to Feb 05		TREATMENT, CARE AND SUPPORT TOTAL		557,995.00	77,554.00	268,632.72	

Date	Recipient	Categories/Description	Advance	Expenditure	Commitment	In Progress	Comments
PREVENTION COMPONENT							
Dec 04 to Feb 05	Objective 4	Increase safer sex practices and improve attitudes and behaviours among vulnerable high risk groups		19,825.00	145,700.71	37,046.96	Sub-recipient with major responsibility in this area (JASL) has not liquidated for 4 months due to capacity issues that have been addressed. Expenditures will be reported in quarter 4, on presentation of liquidation reports.
	Objective 5	To delay sexual initiation, promote abstinence and increase condom use among sexually active young people		35,390.00	8,768.12	12,831.39	
			PREVENTION COMPONENT TOTAL		55,215.00	154,468.83	49,878.35
POLICY AND ADVOCACY COMPONENT							
	Objective 7	Completion of National Policy (Green Paper)		3,790.00		117,434.00	
	Objective 8	Technical Assistance to develop workplace policies for Large Private and Public Organizations		5,555.00			
		Establish mechanism to capture reports of discrimination against PLWHA and persons affected		20,544.00	24,050.00	126,867.93	
		Advocacy campaign – political leaders, decision makers in public and private sector and judiciary/legal fraternity		1,710.00			
		Public education and sensitisation on stigma and discrimination against SW, MSM and PLWHAs.		4,281.00			
		POLICY AND ADVOCACY COMPONENT TOTAL		35,880.00	24,050.00	244,301.93	
		GRAND TOTALS		720,667.00	273,984.83	616,813.00	