

Section 1: Request Summary

Country:	Jamaica
Disease:	HIV/AIDS
Grant number:	304-GO1-H
Principal Recipient:	Ministry of Health
Disbursement period beginning date:	1/03/05
Disbursement period end date:	31/05/05
Disbursement Request number:	4
Currency:	USD

A: CASH REQUEST

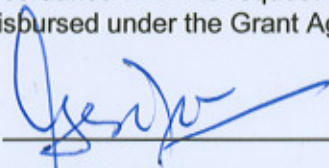
On behalf of the Principal Recipient (PR), the undersigned hereby requests the Global Fund to disburse funds under the above-referenced Grant Agreement (the "Grant Agreement") as follows, and confirms that any Conditions Precedent and/or Special Conditions for the relevant disbursement period have been met:

1. Cash amount requested from the Global Fund (amount in USD) (from Section 3. B. line 9): US\$1,192,500
2. Amount requested in words (in USD): One Million, One Hundred and Ninety Two Thousand, Five Hundred Dollars

B: AUTHORIZATION

The undersigned acknowledges that funds disbursed in accordance with this request will be deposited in the bank account specified in block 9 of the face sheet of the Grant Agreement and that funds disbursed under the Grant Agreement must be used in accordance with the Grant Agreement.

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



Name:	<u>Dr. Yitades Gebre</u>
Title:	<u>Executive Director, Project Coordinating Unit</u>
Date:	<u>28-Jul-05</u>

Section 2: Programmatic and Financial Progress Update

Country:	Jamaica
Disease:	HIV/AIDS
Grant Number:	JAM-304-GO1-H
Principal Recipient:	Ministry of Health
Disbursement period beginning date:	01-Mar-05
Disbursement period end date:	31-May-05
Disbursement Request Number	4
Currency	USD

Main program objective 1: To improve availability and quality of monitoring and diagnostic services for PLWHA of all ages

Key indicators	Baseline (if applicable)	Intended results/Targets	Actual results	Reason for Programmatic Deviation/Comments
1 Number of individuals receiving CD4 tests, in accordance with guidelines	0	1000 PLWHA CD4 tests	2230 CD4 tests were completed during the first year of the project representing a 123% increase over the target number of 1000 tests. (University of Microbiology 1330/ National Public Health Lab - 900)	Target exceeded by 123%.
2 Number of infants born to HIV+ mothers receiving PCR testing according to national standards	0	100 infants born to HIV+ mothers receiving PCR testing according to national standards	No infants born to HIV positive mothers received PCR testing during the 4th quarter.	The PCR machine procured through the project was not installed due to the lack of responses to the Requests for Proposals for the development of infrastructure suitable for a Viral Load Lab.
3 Number of individual's blood samples tested for HIV in decentralized labs	60,000	40,000 blood samples tested in decentralized labs for HIV per quarter	Since the inception of the project 50,000 blood samples have been tested for HIV in decentralized labs. During the 4th quarter 55,000 HIV Rapid Test Kits were received from the Suppliers - Abbott Laboratories and Accu-Med Solutions.	Target exceeded by 25%. During the 1st, 2nd and 3rd quarters, this activity received support through the World Bank project. Through Global Fund financing however, Rapid Test Kits will be supplied to select labs.

Main program objective 2: Provision of adherence counselling and psychological support to person living with HIV/AIDS				
Key indicators	Baseline (if applicable)	Intended results/targets	Actual results	Reason for Programmatic Deviation/Comments
4 # PLWHA receiving adherence counselling	0	1000 PLWHA receiving adherence counselling	1032 PLWHA received Adherence Counselling during the 4th quarter	Target exceeded by 3.2%.
5 Number of treatment centres with adherence counselling provided by trained staff	0	8 Treatment Centres	18 Treatment sites with adherence counselling provided by trained staff.	Target exceeded by 125%
6 Number of Health Care Workers (HCW) trained in adherence counselling	0	60 trained HCW	23 HCW were trained to provide adherence counselling during the 4th quarter, bring the total number of HCW trained during the first year to 48.	The original target of 45 trained HCW was exceeded. However, in March 2005 the target of 45 HCW trained in adherence counselling was increased to 60, and this target has been achieved by 80%.
7 Number of PLWHA trained in adherence counselling	0	18 trained PLWHA	11 new and 7 existing PLWHA were trained to provide adherence counselling during the 4th quarter bring the total number of PLWHA trained to provide adherence counselling to 18.	Target achieved.
Main program objective 3: To provide antiretroviral therapy to PLWHA of all ages				
Key indicators	Baseline (if applicable)	Targets	Actual results	Reason for Programmatic Deviation/Comments
8 Number of adults with advanced HIV receiving ARVs	50 Adults 0 Children	850 adults and 150 children (additional) with advanced HIV receiving ARVs;	910 adults and 122 children, representing both new and existing patients received ARV treatment during the 4th quarter. The number of adults on ARV therapy as at the end of the 4th quarter, exceeded the annual target by 60 individuals.	Target exceeded by 3.2%.

9	Number of public sector sites providing ARVs treatment and care	N/A	15 service delivery sites with ARVs in stock	<p>ARV distribution to 16 sites is ongoing. The sites are as follows:</p> <ul style="list-style-type: none"> - St. Ann's Bay Hospital (2 sites) - Port Antonio Hospital - Comprehensive Health Centre (2 sites) - CHARES - University of the West Indies - 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 - National Chest Hospital - Sav-La-Mar Hospital - St. Jago Health Centre - UHWI Paediatrics 	<p>Target exceeded. All Treatment sites are stocked with ARVs.</p>
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Main program objective 4: To increase safer sex practices and improve attitudes and behaviours among vulnerable high-risk groups

Key indicators	Baseline (if applicable)	Targets	Actual results	Reason for Programmatic Deviation/Comments
10 Number of condoms and lubricants distributed to MSM/CSW	2000	10,000 condoms and lubricants distributed	13,824 male condoms, 5,000 female condoms and 10,500 lubricants (5ml) procured and distributed. 20 male penis models and 10 female anatomical vagina models were also procured to facilitate condom demonstrations.	<p>Target exceeded. During the year over 22,000 male and female condoms and 20,000 lubricants were procured and distributed.</p>
11 Number of Commercial Sex Workers (CSW)/Men who have sex with Men (MSM) reached through prevention activities	0	400 CSW 350 MSM	364 MSM and 422 CSW were reached through interventions conducted by the Sub-Recipient Jamaica AIDS Support.	<p>Target exceeded.</p>
12 Number of non-traditional condom outlets established	0	100 non-traditional condom outlets	The cumulative number of non-traditional condom outlets established since the inception of the project totals 109. During the 4th quarter 78 Community-based Condom Distributors were identified and trained in condom demonstrations, promotion and social marketing.	<p>Target exceeded by 9%.</p>

13	Number of Commercial Sex Workers/Men who have sex with Men trained on condom use	0	50 CSW 30 MSM	16 CSW and 20 MSM received training in condom negotiation skills during the 4th quarter, thereby exceeding the annual target for both CSW and MSM by 21.7% and 110% respectively.	Target exceeded.
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Main program objective 5: To delay sexual initiation, promote abstinence and increase condom use among sexually active young people

Key indicators	Baseline (if applicable)	Intended results/targets	Actual results	Reason for Programmatic Deviation/Comments	
14	Number of students receiving improved Health and Family Life Education interventions	0	16,000 students received intervention	Since the inception of the project interventions have been conducted with 16,000 students, of this amount 7,000 students were reached during the 4th quarter.	Target achieved.
15	Number of NGOs/CBOs that provide youth-friendly services	N/A	8 NGOs/CBOs trained to provide youth-friendly services	Training completed with 8 NGOs/CBOs	Target achieved.
16	Number of Youth Counsellors trained	N/A	20 Youth Counsellors trained	20 youth counsellors trained and serving as volunteer counsellors with the Jamaica Foundation for Children	Target achieved.
17	# of Hotline calls placed	200 calls per month	3600 calls	The cumulative number of call received by the Hotline over the first year totalled 3287, thereby meeting 91% of the target of 3600 calls. 850 recordable calls received by the Hotline during the 4th quarter.	Live Counselling is only available between the hours of 10:00 a.m. and 7:00 p.m. Monday to Friday, therefore all calls made outside of these hours or to access the Friends Factline (24hr Automated Information Service) are not recorded.

Main program objective 7: To improve the protection rights of persons living with or affected HIV/AIDS by developing a comprehensive policy framework

Key indicators	Baseline (if applicable)	Intended results/targets	Actual results	Reason for Programmatic Deviation/Comments	
18	Number of people reached through media campaign	0	1,142,000	1,142,000 people reached through media campaign	Target achieved.

19	Number of institutions (by type) adopting and implementing appropriate policies to address HIV/AIDS	40	5 government ministries;	5 Line Ministries adopting and implementing appropriate HIV/AIDS policies: - Cabinet Office/Office of the Prime Minister - Ministry of Finance & Planning - Ministry of Transport & Works - Ministry of Land & Environment - Ministry of Foreign Affairs & Foreign Trade	Target achieved. Four (4) additional government ministries have been targetted for the development of workplace policies in year 2.	
			20 private companies	Interventions have been conducted with 8 Private sector companies since the inception of the programme. They are as follows: - Red Stripe - Jamaica Mortgage Bank - Gleaner Company Ltd - Grace Kennedy - Jamaica Public Service - Jamaica Employers Federation - City of Kingston - Joint Confederation of Trade Unions		Through collaboration with Jamaica Employers Federation in year two, 20 private sector companies will be targeted for workplace policy development.
			50 educational institutions	4 Workshops held at which a total of 161 school staff participated representing 49 schools, thereby meeting the target by 98%.		
20	National Policy Paper on HIV/AIDS completed	0	Green Paper produced	Green paper produced	Target achieved.	

Main program objective 8: To reduce stigma and discrimination against persons living with and affected by HIV/AIDS through advocacy and public education

Key indicators	Baseline (if applicable)	Intended results/targets	Actual results	Reason for Programmatic Deviation/Comments
21 Number of people (judiciary, legal fraternity, private sector) trained in advocacy workshops to decrease stigma and discrimination	0	10 persons trained	During the 4th quarter 1 Advocacy Workshop was held in which 17 parliamentarians and private sector leaders participated, bringing the cumulative number of Advocacy Workshops held to two (2).	Target exceeded.
			Since the inception of the project 2 workshops have been held: - 1 Consultation was held with members of the Jamaica Bar Association. - 1 Public Consultation was held on the Legal and Ethical Issues surrounding HIV/AIDS Related Litigation, in which 80 persons participated	Target exceeded.
			3 consultations convened with business coalition on anti-stigma and discrimination, and HIV testing in the Workplace in which a total of 10 persons participated	Target achieved.
22 Number of PLWHA trained on skills to address stigma and discrimination	N/A	20 PLWHA	2 Anti-stigma and Discrimination and 2 Peer Counselling and Support Group Workshops have been held with 58 PLWHA .	Target exceeded

B: PROGRAM EXPENDITURES

		Budget	Actual	Reason for variance
1	Total actual expenditures vs. budget	781,340	1,008,389	Expenditures relating to Q3 were realised in Q4
1.a.	PR's Actual Expenditures		1,041,414	
1.b.	Disbursements to sub-recipients (by sub recipient)		(33,025)	

Other program results, issues and lessons learned:

Planned changes in program, including resolutions to mitigate issues, if any*:

Changes in budget forecasts, including for next disbursement period*:

* If appropriate, please provide an updated template for Intended Program Results and Budget

Section 3: Cash Reconciliation and Requirement

Country:	Jamaica
Disease:	HIV/AIDS
Grant number:	304-G01-H
Principal Recipient:	Ministry of Health
Disbursement period beginning date:	03/01/05
Disbursement period end date:	05/31/05
Disbursement Request number:	4
Currency:	USD

A: CASH RECONCILIATION

1.	Cash Balance: Beginning of disbursement period (line 5 from previous disbursement period Cash Reconciliation):	1,807,378
2.	<i>Add: Sources of Cash during the disbursement period (from PR's Statement of Sources and Uses of Funds (Cash Flow Statement))</i>	
2.a.	Interest received on bank account, user fees and other income received*:	8,971
2.b.	Cash received from the Global Fund (last disbursement amount in transit received May 19, 2005):	909,702
2.c.	Total sources of cash (line 2.a. plus line 2.b.):	918,673
3.	Total cash available for disbursement period (line 1 plus line 2.c.):	2,726,051
	<i>Less: Uses of Cash during the disbursement period (from PR's Statement of Sources and Uses of Funds)</i>	
4.	Actual Expenditure for the period	1,008,389
5.	Cash Balance: End of disbursement period (line 3 minus line 4):	1,717,662
6.	Total Projected Expenditures at end of quarter	543,197
6a.	Committed Expenditures	543,197
6b.	Activities in Progress	
7.	Funds Available: End of disbursement period (line 5 minus line 6):	1,174,465

B: CASH REQUIREMENT

6.	Total forecasted net cash expenditures by the Principal Recipient for next disbursement period plus one additional quarter**:	2,910,163
7.	Next disbursement period beginning date: <u>01-Jun-05</u> end date: <u>31-Aug-05</u>	
8.	Subsequent quarter beginning date: <u>01-Sep-05</u> end date: <u>30-Nov-05</u>	
	<i>Less: Cash Balance: End of disbursement period (line 5)</i>	1,717,663
9.	Cash requirement from the Global Fund for next disbursement period plus one additional quarter: (line 6 minus line 5)	1,192,500
10.	Exchange Rate: (used to translate local currency into USD) <u>US\$1: \$61.7106</u>	

* Including income from other donors, if program supported by Global Fund is co-financed by other donors

** As supported by current budget forecasts

PART IV: PROGRAMME EXPENDITURES							
		BUDGET QUARTER 4	ACTUAL EXPENDITURE QUARTER 4	BUDGET FOR YEAR 2005/2006	YEAR TO DATE ACTUAL EXPENDITURE	DATA SOURCE	REASON FOR FINANCIAL VARIATION
		US\$	US\$	US\$	US\$		
Total Budgeted Amount for the Quarter vs. Actual Expenditure		781,340	1,008,389	3,920,426	2,779,450	Accounting Records/Spreadsheet	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
Less: Amount over reported due to exchange rate differences in Quarters 2 and 3					5,969		
Administration		83,490	98,735	409,486	270,319	Accounting Records/Spreadsheet	
Objectives 1 - 8		697,850	942,679	3,510,940	2,457,032	Accounting Records/Spreadsheet	
Unliquidated/(Liquidated) Advances made to Sub-recipients			(33,025)		58,068	Accounting Records/Spreadsheet	Expenditure reports due June 15
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							
						Quarter 4 US\$	Year to date US\$
1	Cash Balance: At beginning of disbursement period (See note below)					1,807,378	-
	Add: Sources of cash received during disbursement period						
2	Cash received from Global Fund					909,702	4,491,534
3	Interest Received on bank account, user fees and any other income received					8,971	17,516
4	Total sources of cash (line 2 plus line 3)					918,673	4,509,050
PART V: CASH RECONCILIATION FOR CURRENT DISBURSEMENT PERIOD							
						Quarter 4 US\$	Year to date US\$
5	Total Cash available (Line 1 plus Line 4)					2,726,051	4,509,050
6	Total Actual Expenditures					1,008,388	2,785,418
	Less: Amount over reported due to exchange rate difference in quarters 2 and 3						5,969
7	Cash Balance at end of period (Line 5 minus Line 6)					1,717,663	1,717,663
8	Commitments at reporting period end					543,197	543,197
9	Activities in Progress at reporting period end						
10	Total Projected expenditure at period end					543,197	543,197
11	Funds available end of period (Line 7 minus Line 10)					1,174,466	1,174,466

Note: Cash Balance at the beginning of the disbursement period, Line 1 - represents closing balance of previous quarter report (Section 3, Line 5) plus Committed Expenditures (Section 3, Line 4b) and activities in progress (Section 3, Line 4c)

PART VI: CASH REQUIREMENT FOR NEXT TWO DISBURSEMENT PERIODS

12	Total Forecasted net cash expenditures by Principal recipient for next disbursement period plus one additional quarter (six months)	2,910,163
12a	Next disbursement period:	
	Beginning date	01-Jun-05
	Closing date	31-Aug-05
12b	Subsequent disbursement period:	
	Beginning date	01-Sep-05
	Closing date	30-Nov-05
13	Cash Balance: End of period (Part V Line 7)	1,717,663
14	Cash requirement from Global Fund for next two disbursement periods: (Line 12 minus Line 13)	1,192,500
	Exchange rate used	US\$1 : 61.7106

APPENDIX 1: STATEMENT OF SOURCES AND USES OF FUNDS

A. Country:	Jamaica	E. Disbursement Period Beginning date:	01-Mar-05
B. Disease:	HIV/AIDS	F. Disbursement Period Closing date:	31-May-05
C. Grant Number:	JAM-304-GO1-H	G. Disbursement Request No.:	4
D. Principal Recipient:	Ministry of Health	H. Currency:	USD
Total Funds received to date:		US\$	4,491,534.00

RECIPIENT	ADVANCES MADE QUARTER 4	ACTUAL EXPENDITURE QUARTER 4	UNLIQUIDATED/(LIQUIDATED) ADVANCES QUARTER 4	ADVANCES GIVEN JUNE 2004 TO MAY 2005	EXPENDITURE JUNE 2004 TO MAY 2005	UNLIQUIDATED/(LIQUIDATED) ADVANCES JUNE 2004 TO MAY 2005	COMMENTS
CHARES	13,071	2,656	13,084	27,267	10,718	19,219	Expenditure reports due June 15
UWI-HARP	42,030	35,874	3,023	78,368	70,729	22,263	Expenditure reports due June 15
JAMAICA AIDS SUPPORT FOR LIFE (JASL)		21,760	(21,341)	47,305	49,415	2,349	Expenditure reports due June 15
CHILDREN FIRST	26,167	33,809	(7,641)	41,607	38,716	2,891	Expenditure reports due June 15
HOPE WORLDWIDE	15,432	41,483	(20,150)	65,437	78,412	11,346	Expenditure reports due June 15
YOUTH.NOW		48,795			149,708		
NATIONAL AIDS COMMITTEE (NAC)		47,315			69,849		
MINISTRY OF EDUCATION YOUTH AND CULTURE		5,355			5,355		
JAMAICA NETWORK OF SEROPOSITIVES (JN+)		5,502			6,851		
	96,700	242,549	(33,025)	259,985	479,753	58,068	

Please note that expenditure for subrecipients include amounts paid directly from the PCU on the SR's behalf

OBJECTIVE	BUDGET JUNE 2004 TO MAY 2005	EXPENDITURE QUARTER 4	EXPENDITURE JUNE 2004 TO MAY 2005	VARIANCE	COMMENTS
ADMINISTRATION COMPONENT					
Administration Charges	409,486	98,735	270,319	139,167	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
	409,486	98,735	270,319	139,167	
TREATMENT COMPONENT					
Objective 1 To improve availability and quality of monitoring and diagnostic services for persons living with HIV/AIDS of all ages	490,500	114,484	564,546	- 74,046	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
Objective 2 Provision of adherence counseling and psychological support to persons living with HIV/AIDS	195,400	71,616	73,953	121,447	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
Objective 3 To provide antiretroviral therapy to persons living with HIV/AIDS of all ages	1,232,228	121,036	896,964	335,264	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
	1,232,228	307,136	1,535,463	382,665	

PREVENTION COMPONENT

OBJECTIVE	BUDGET JUNE 2004 TO MAY 2005	EXPENDITURE QU ARTER 4	EXPENDITURE JUNE 2004 TO MAY 2005	VARIANCE	COMMENTS
<p>Objective 4</p> <p>To increase safer sex practices and improve attitudes and behaviours among vulnerable high-risk group</p>	363,224	200,557	256,743	106,481	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
<p>Objective 5</p> <p>To delay sexual initiation, promote abstinence and increase condom use among sexually active young people</p>	661,368	220,651	409,302	252,066	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
	661,368	421,208	666,045	358,547	
POLICY COMPONENT					
<p>Objective 7</p> <p>To improve protection rights of persons living with or affected by HIV/AIDS by developing a comprehensive policy framework</p>	222,720	99,043	111,308	111,412	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
<p>Objective 8</p> <p>To reduce stigma and discrimination against persons living with and affected by HIV/AIDS through advocacy and public education</p>	345,500	115,292	144,217	201,283	Late implementation and in some cases non implementation of budget activities, resources are being transferred to year 2 activities
	568,220	214,335	255,525	312,695	
Objectives 1 - 8	3,510,940	942,678	2,457,032	1,053,907	