

## Section 1: Request Summary

Country:	El Salvador
Disease:	HIV AIDS
Grant number:	SLV-202-G01-H-00
Principal Recipient:	UNDP El Salvador
Disbursement period beginning date:	1/03/05
Disbursement period end date:	31/07/05
Disbursement Request number:	5
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:

- Cash amount requested from the Global Fund (amount in USD) (from Section 3. B. line 9): 4.070.685
- Amount requested in words (in USD): Four millions seventy thousands six hundred eighty five

### 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 will be used for the purposes specified in the Grant Agreement.

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

Name:

Beat Rohr

Title:

Resident Representative

Date:

November 3rd, 2005



## Section 2: Programmatic and Financial Progress Update

Country:	Country of El Salvador
Disease:	HIV AIDS
Grant number:	SLV -202-G01-H-00
Principal Recipient:	UNDP- El Salvador
Disbursement period beginning date:	01/03/2005
Disbursement period end date:	31/07/2005
Disbursement Request number:	6
Currency:	USD

### A: PROGRAM PROGRESS

Key Indicators	Baseline (if applicable)	Intended results targets	Actual results	Reason for programmatic deviation
1 Number of condoms distributed, according to specific groups	2 million	6 million condoms purchased	6 million condoms purchased. 29% distributed: NGO's: 722,100 condoms distributed between CSW, HSH, PVVS. MSPAS: 1,017,900 condoms distributed (general population; prisoners; mobile population)	Procurement and distribution plan had late delivery (June), causing delay in the procurement of the condoms and the marketing plan. 3 million condoms pending delivery. SOURCE: Project's registry
2 Number of commercial sex workers (CSWs) trained in correct condom use strategies	N/A	350	370 trained in correct condom use ; 1,555 CSW reached with correct condom use strategies; 5,202 persons people sensitized in bars and parks (95% are men).	SOURCE: Final Report. Asociación Flor de Piedra
3 Number of commercial sex workers (CSWs) using condoms with casual partners	65% (Small sample in one neighborhood)	350 (70%)	98,03% (363) CSW use condoms with casual partners ; 65,51% (242) CSW use condom with permanent partners.	SOURCE: Final Report. Asociación Flor de Piedra
4 Number of mobile populations reached by HIV/AIDS prevention activities from the Ministry of Health (MOH) and NGOs	N/A	60000	30,000 mobile populations reached directly by HIV/AIDS prevention activities; Indirectly, have been reached 90,000 persons total. 11 border posts covered.	Results have been affected by Dengue and Rotavirus epidemics. The prevention activities have continued during October. SOURCE: HIV/AIDS National Program. MSPAS

5	Number of healthcare workers and NGO staff from border posts trained in HIV/AIDS prevention	N/A	1000	1,193 healthcare workers and NGO staff have been trained directly. 3,505 technical medical, NGO staff and others have been sensitized.	SOURCE: Training reports, UCP & MSPAS.
6	Number of healthcare personnel (Government and NGO) trained in HIV/AIDS prevention for high-risk groups	20	1140	2,533 health care personnel (Government and NGO) have been trained in council; therapy adherence; and prevention for high-risk groups; 182 PLWHA have been trained in handling of support groups.	New strategies were designed in order to increase the number of health care personnel trained. SOURCE: Project's Training report and MSPAS Ia
7	Number and Percentage of pregnant women in prenatal care that are tested for HIV during regular check-ups	N/A	73,000 (77%) (Target population: 94,808)	73048 (77,4%) pregnant women in prenatal care have been tested for HIV.	SOURCE: Central Laboratory MSPAS
8	Number and percent of pregnant women who know 2 (two) forms of prevention of mother-to-child HIV transmission (PMTCT)	57%	60%	67%	SOURCE: KAP survey MSPAS
9	Number of healthcare staff trained in vertical transmission	N/A	2100	1328 health care staff and 2400 mbwives have been trained, total 3,728	SOURCE: Training plan and report. PTMI-MSPASel

Main program objective: Reduce HIV prevalence, eliminate discrimination against and advocacy regarding HIV/AIDS					
Key indicators	Baseline (if applicable)	Intended results targets	Actual results	Reason for programmatic deviation	
1	Number and percent of youth (15-24 years old) who know 2 (two) forms of preventing HIV/AIDS	57%		Impact will be measured in phase two; According FESAL 56.5% of youth (15-19 years old) and 59,3% youth know the three ways of prevention (ABC) (GFATM funded a special data analysis of FESAL 2003 survey) SOURCE: FESAL SURVEY 2003	
2	Number of teenagers reached in prevention activities	N/A	29000	17925 teenagers have been trained with the "recorrido participativo" toolkit; 12,380 teenagers reached with others prevention activities by MINED. Total 30,305	This number will be increased. MINED has extended its project until november, and MSPAS until september. SOURCE: Final Reports of GTZ, MINED, MSPAS
3	Number of healthcare professionals (MSPAS and NGO) trained in HIV/AIDS (HIV/AIDS Diploma)	N/A	230	210 health care professionals and technicians have obtained HIV/AIDS diploma	Methodology allowed the participation of 35 persons as maximum. SOURCE: Universities' Final Reports
4	Number and percent of persons from vulnerable groups tested for HIV	N/A	3000	33694 tests made to vulnerable groups.	Mobile units under final details construction. As result of GFATM project, the data of persons with some factor of risk (CSW, HSH, people in contact with PLHA- who ask voluntary for the test) have been consolidated. A separated registry of number of people by risk factor is in progress. SOURCE: Central Laboratory MSPAS
5	Number and percentage of nursing homes, orphanages and shelters implementing HIV/AIDS prevention strategies according to MOH protocol	5%	74 (100%)	74 (100%)	SOURCE: Seraphym's contract Final Report
6	Number of nursing home and orphanage and shelter personnel trained in HIV/AIDS prevention strategies according to MOH protocol	N/A	1100	890 people trained (74 nursing homes, orphanages and shelters)	Effort year 2 was concentrated in fortifying local coordination and other activities of shelter for PVVS in final stages. SOURCE: Seraphym's contract Final Report
7	Number of community leaders trained in HIV/AIDS prevention	N/A	350	1157 community leaders have been trained	SOURCE: Project's Registry.

Main Program Objective 3		Provide comprehensive care to PLWHA			
Key indicators	Baseline (if applicable)	Intended results targets	Actual results	Reason for programmatic deviation	
1	Number of HIV positive people receiving antiretroviral combination therapy according to national protocol	438	1108	1743 persons treated in MoH + 655 in Social Security (total 2,398). With GFATM funding 850 patients (35%)	MSPAS: 1743: 800 funding by GFATM (45.9%); ISSS: 655: 50 funding by GFATM (7.6%) SOURCE: MSPAS & ISSS
2	Number and percent of hospitals and healthcare centers with the capacity to provide comprehensive care to PLWHA	4	4 hospitals (total of 17 centers in country with capacity to give comprehensive care to PLWHA)	2 hospitals upgrade (Hospital Bloom y Hospital Rosales) This hospitals (hospitales escuelas y de referencia a nivel nacional). 17 centers have capacity to give comprehensive care	Infrastructure specifications of 2 other hospitals are pending to define.
3	Number of health care workers trained in HIV/AIDS treatment strategies according to national protocol	N/A	96 (cumulative; year 2: 51)	1940 healthcare workers trained	SOURCE: Training Reports. MSPAS
4	Number of laboratories (MSPAS and private) implementing quality control of HIV/AIDS tests	120 laboratories plus 56 from blood banks' network	600	181 laboratories (40 ISSS; 3 JVLC; 1 Cruz Roja; 1 Sanidad Militar, 136 MSPAS).	This year, MSPAS opened new laboratories. Private laboratories quality control are not include in this data. The plan of monitoring quality of private laboratories is in process SOURCE: Training Report's. MSPAS
5	Number of laboratory staff trained in quality control	N/A	600 (720= 120 Year1+600Year2)	472 staff trained (136 MSPAS and 336 private) year 2; total 597 (83%)	On July 31th, training activities were pending in San Miguel SOURCE: Training Report's. MSPAS
6	Number of HIV negative children born to HIV positive mothers	80%	172 (98%)	99% (393 negative children for 397 positive mothers)	SOURCE: MSPAS
7	Number and percent of children born from HIV positive mothers who receive a breast-milk substitute	50	175 (100%)	135 (100%) children with breast milk substitute	Total children under Vertical Transmission Prevention Program receive breast milk substitute. Number of children can vary by mortality or abandonment of the program. SOURCE: MSPAS
8	Number of PLWHA receiving chemoprophylaxis for opportunistic infections	N/A	400 (50%)	697 persons under treatment. With GFATM funds: 400 (57%)	SOURCE: MSPAS
9	Number of health care personnel trained in the treatment of opportunistic infections	N/A	150	1140 healthcare personnel trained	SOURCE: Training Reports. MSPAS

**B: PROGRAM EXPENDITURES**

		Budget	Actual	Reason for variance
<b>1</b>	<b>Total actual expenditures vs. budget</b>			
1.a.	PR's total expenditures	8,721,275	4,005,886	Some goods and services which have been ordered before July 31th, were delivered after this date. SOURCE: Financial Data. UNDP.
1.b.	Disbursements to sub-recipients (by sub-recipient)		see attached worksheet	

Other program results, issues and lessons learned:

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

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

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

### Section 3: Cash Reconciliation and Requirement

Country:	El Salvador
Disease:	HIV AIDS
Grant number:	SLV-202-G01-H-01
Principal Recipient:	UNDP- El Salvador
Disbursement period beginning date:	01/03/2005
Disbursement period end date:	31/07/2005
Disbursement Request number:	5
Currency:	USD

#### A: CASH RECONCILIATION

1. Cash Balance: Beginning of disbursement period (line 5 from previous disbursement period Cash Reconciliation):	1,382,353
2. Add: Sources of Cash during the disbursement period (from PR's Statement of Sources and Uses of Funds (Cash Flow Statement))	
2.a. Interest received on bank account, user fees and other income received*:	0
2.b. Cash received from the Global Fund (last disbursement):	4,640,031
2.c. Total sources of cash (line 2.a. plus line 2.b.):	4,640,031
3. Total cash available for disbursement period (line 1 plus line 2.c.):	6,022,384
Less: Uses of Cash during the disbursement period (from PR's Statement of Sources and Uses of Funds)	
4. Total program expenditures during disbursement period (same as Section 2. B. 1. "Actual"):	4,005,686
5. Cash Balance: End of disbursement period (line 3 minus line 4):	2,016,698

#### B: CASH REQUIREMENT

6. Total forecasted net cash expenditures by the Principal Recipient for next disbursement period plus one additional quarter**:	6,087,383
7. Next disbursement period beginning date: <u>01/08/2005</u> end date: <u>31/10/2005</u>	3,093,877
8. Subsequent quarter beginning date: <u>01/11/2005</u> end date: <u>31/01/2006</u>	2,993,506
Less: Cash Balance: End of disbursement period (line 5)	
9. Cash requirement from the Global Fund for next disbursement period plus one additional quarter (line 6 minus line 5)	4,070,685
10. Exchange Rate: (used to translate local currency into USD) <u>Local currency is USD</u>	

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

\*\* As supported by current budget forecasts