

**GOB / UN POP (2010 – 2014) QUARTERLY REVIEW NARRATIVE REPORT**

**COMPONENT: HEALTH AND HIV/AIDS**

**REPORTING PERIOD: APRIL TO JUNE 2012**

**CCG CO-CHAIRS: DR EUGENE NYARKO & DR SEIPONE**

**Signatures:** \_\_\_\_\_ (Date :) \_\_\_\_\_ (Date:)

## **INTRODUCTION**

Satisfactory implementation progress was achieved for quarter 2 despite the marginal expenditure on activities. However, much has been accomplished in re-defining the direction in which the activities are envisaged to ideally move. Therefore, many efforts mainly focused on re-engagement with partners for re-alignment and prioritization of interventions. The ground work conducted is believed to be adequate to set a platform for progress impetus in the next quarter.

### **Stakeholders /Implementing Partners**

The National AIDS Coordinating Agency (NACA) is the primary IP for the HIV Portfolio. But, additional stakeholders include;

- Ministry of Agriculture (MoA), Ministry of State President (OP) - Department of Public Service Management (DPSM),
- Ministry of Labour and Home Affairs (MLHA) – Department of women's Affairs (WAD)
- Ministry of Local Government (MLG) - Department of Social Services (DSS)
- Botswana Business Coalition on AIDS (BBCA)

## **2. DISBURSEMENTS AND EXPENDITURE**

The Health and HIV/AIDS component has a total resource envelope of \$ \_\_\_\_\_ of which \$1, 700, 000 is UNDP support to the component. The resource envelope is from UNDP, UNICEF, WHO, UNAIDS and UNFPA. Cumulative disbursement to date amount to \$1, 120, 666.16 and of these disbursements the cumulative expenditure to date amounts to \$736, 000 which is made of both 1<sup>st</sup> and 2<sup>nd</sup> quarter delivery figures. The total expenditure for the period under review (April-June 2012) amounts to \$398, 003 with a total of \$384, 666.16 being outstanding NEX advances.

As at end of quarter 2, the delivery rate has increased to 43% compared to 1<sup>st</sup> quarter which stood at 21%, which shows a considerable improvement.

**Worthy to note though is that the delivery is calculated based on the actual funds spent not disbursed to IP as an advance. The liquidation of these advances is what accounts for delivery, in UNDP terms. If the advances were to be calculated as delivery, the 2<sup>nd</sup> quarter of 2012 would be 46%, making a cumulative delivery rate of 66% for the component.**

### **3. MAIN ACHIEVEMENTS (Including PROGRESS ON DAO).**

- Many of the activities that were conducted did not require funding as had been anticipated. This was a result of re-organization of activities adopting a broader perspective to avoid fragmentation. Therefore, efforts were made in line with this attempt to engage to re-design interventions in a systematic manner. Several achievements were made;
- Re-focusing the Annual Work Plan – emerging issues and programming implications - refer to matrix for new areas proposed
  - Consolidating activities - systematic designs including; MOA intervention and PPP (BBCA)
  - Impetus on partner engagement – consolidate team efforts and re-emphasize need results based management
  - Consultations with UN sister agencies for further collaboration – several activity areas for UNDP/UNAIDS agreed (MARPPS, Stigma and Discrimination)
  - Hosted UNDP HQ/RSC mission – consultation to redirect the portfolio programming focus
  - Commencement of first steps to implement re-focused activities - MOA intervention, BBCA –PPP, Sustainable financing and resource mobilization

### **4. MAIN CHALLENGES**

- With the changes that were made several set backs were experienced in implementing the work plan;
- Delays in moving activities according to expectations

### **5. LESSONS LEARNED AND WAYFORWARD**

- Collaboration among sister UN agencies can be much instrumental in harmonization of GoB-UN POP execution
- Intensified partner engagement is fruitful for programme implementation
- The portfolio is having difficulty achieving targeted progress for **partnership framework** development and harmonizing effects through a proper M&E system that is enhanced by a **programmatic and resource data base**

### **6. CCG MEETINGS.**

- Quarter 1 meeting was held on 15 May 2012
- Quarter 2 meeting is scheduled for 1 August 2012

