GoB/UN POP Quarterly Progress Report

I. BASIC INFORMATION

Component	Health and HIV & AIDS
Lead Agency (UN)	UNDP
Implementing Partner	NACA
Programme Period	2010 –2014
Budget (US$)	USD$1,700,000.00
Source of funds (US$)	UNDP
Development Partners	*UNDP*
Reporting Period	*01 April – 30 June 2012*

II. PROGRESS AGAINST PLANNED

OUTPUTS	BROAD ACTIVITY (Indicators including annual targets /baselines)	SPECIFIC INTERVENTIONS (Planned Activities) List all activities including M&E to be undertaken during the quarter	PERIODIC OUTPUTS (Progress Against Planned Activities)	*BUDGET/EXPENDITURE*	
				EXPENDITURE TO DATE	BUDGET BALANCE

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IWP Output 13: Mainstreaming of HIV and AIDS in sector policies and mandates supported				BWP463,281.24	BWP1,389,843.72

Project ID. 00075741: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery

Key Result: *Enhanced enabling policy and legislative environment for HIV & AIDS programmes*

1. Donor Funding

- Technical assistance offered by HAPA and DACA as per TOR

Guidance to the following major processes:

- planning and review meetings with implementing partners
- request and disbursements of funds to implementing partners
- development of Women Sector NOP & M&E, mainstreaming, public service guidelines, agriculture sector assessment, national operational plan, BAIS IV, database development, family policy framework
- implementation of PPP framework
- update of national HIV/AIDS policy in preparation for Parliament
- Development of the resource mobilisation strategy and plan
- Implementation of the country ownership roadmap
- Support to the development of the database
- Database TORs developed
- Meetings with E-GOV Controller for technical advise on database development in line with Government policies
- Support to implementation

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			Budget
TRIPS Flexibilities Sustainable financing - Broad efforts • Development of TOR for review of TRIPPS situation in Botswana		• A TWG was set up • TOR for the assignment were drafted	BWP150,000.00
	Resource mobilization • Training on resource mobilization • Development of strategy	• TWG for the resource mobilization strategy was set up • TOR of reference for the development of the strategy were drafted • Stakeholders were trained on resource mobilization with support from USAID	None
		None	BWP300,000.00
2. Database	• Establish database technical Working group • Draft TOR for the establishment of the database	• TWG was set up • TOR were drafted and approved • E-Gov (committee responsible for electronic innovations for GOB) was briefed on the issues regarding database • E-Health was also briefed on the issues of the database	None
			550 000.00

No.	Activity	Progress		
3. HIV and AIDS Policies	**Dissemination of National Operational Plan** • Briefing Minister on NOP • Printing of NOP documents	• Minister was briefed on the NOP • The NOP and its accompanying M & E plan were printed • Dissemination plan was developed	None	BWP1,125,000.00
	Development of the Ethics, Legal & Human Rights Sector Strategy • development of Inception Report • development of draft strategy, operational plan and M&E plan • finalization of costed strategy, operational plan and M&E plan	• Consultant was recruited on 20 June 2012 and has since commenced work.	BWP10,035.20	BWP662,000.00

Activity	Progress	Budget	
Mainstreaming of HIV and gender into Environmental Impact Assessment (EIA) processes • Implementation of phase two of EIA process has commenced and the following activities will be undertaken: 1. Identification of training institution & packaging of training material (curriculum) 2. Roll out Training of key stakeholders (District and national level) 3. Consultation with neighbouring country on Kazungula bridge project Advocacy for EIA Project	• Mobilization of DMSAC members, district authorities & construction companies in two districts (Kasane & Maun) was done in May 2012-07-05 • Trainers of Trainers were trained on EIA processes in South Africa in June 2012	BWP82,722.60	None
Public Service Assessment report and HIV/AIDS guidelines produced • Dissemination of assessment report and wellness guidelines in the public service	• dissemination plan has been drafted • Public Service could not implement activities during April – June quarter because of change of management. • The activities will be implemented in July – September 2012	None	BWP1,000,000.00

		Activities		
Project ID. 00075742: Government institutions		**Report on impact of HIV/AIDS on Agricultural Sector disseminated and Behaviour change guidelines for the mobile workforce developed**		
		• dissemination of assessment results to key stakeholders	• The Ministry of Agriculture has a new focal point person	
		• Development of behaviour change guidelines for the mobile workforce	• TOR for the guidelines were developed and advertised	
			• dissemination plan developed	
			• bids for consultants for the development of behaviour change guidelines received	
		Family situation assessment report and family policy drafted		
		• consultation of district stakeholders on the family policy framework	• Ministry management briefed on the consultation process	
IWP Output 14: Partnership mechanisms for national HIV and AIDS restructured	4.	**Women Sector Strategy, Gender Based Violence Assessment tools and Gender Based Violence Intervention** Draft TOR for the development of GBH assessment tools	• TOR for the development of assessment tools were developed	None
	5. Partnership Engagement	Development of partnership model	• Partnership forum briefed on the development of operational guidelines	BWP207,000.00
		Civil society strengthening - Public Private Partnership	None	BWP280,000.00
		• Consultations on issues required for PPP model	• TOR for the development of PPP modelled has been developed	BWP27,287.00
		• Development of PPP model		BWP74,772.50

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			BWP280,000.00
including formal and non-formal education institutions, civil society, media, private sector and community based organizations have the capacity to undertake public awareness, health promotion, management, monitoring and evaluation of communicable and non-communicable diseases	**Civil society strengthening – Community Mobilization Strategy** • **Identify key districts for implementation of Community Mobilization Strategy** • **Hold orientation workshops on implementation of community mobilization strategy**	• **Facilitators for the orientation of the community mobilization strategy have been identified from NACA, Ministry of Health and Ministry of Local Government**	
Key Result: *Public and private institutions and Civil society capacity for service delivery of HIV/AIDS strengthened*	1. Health Sector Stigma Strategy		
	2. Stigma and Discrimination	**Development of research protocol** • **Establish TWG**	• **TWG established** • **Concept note presented to Joint Oversight Committee and approved**
		None	BWP105,000.00

		BWP28,624.30	BWP1,375.70

| 3. Ensuring Availability of Strategic Information | **Evaluation Agenda for the national response**

• NACA will take a lead in ensuring that all the issues agreed to at the workshop and the above recommendations are implemented.

• NACA will develop an Aide memoire including concrete next steps on key issues for the consideration and possible support by the UNDP Country Office and expert advice from the UNDP Regional service Centre.

• This would allow NACA to source expertise to support the development of a robust monitoring system and tools, the Strategic Evaluation Plan, Evaluation Criteria and Designing the OUTCOME Evaluation and undertaking it.

• All these would feed into the future HIV and AIDS programme in Botswana. | • A two days workshop was held in June 2012 with the support of a facilitator from the UNDP Regional Service Centre

• Implementing Partners agreed that the Monitoring and Evaluation systems were weak and hence it was difficult to produce hard evidence to support progress made.

• The workshop reviewed all the evaluations that had been undertaken against the evaluation plan. The evaluations had been undertaken without using an agreed evaluation criteria. The partners agreed that the quality of the evaluations was not good.

• The workshop identified a number of constraints to evaluation: i) Lack of a strategic approach to evaluation, the evaluation plan is not strategic, evaluations do not produce critical data; ii) The number of planned evaluations was not achieved; iii)Evaluations are weak because of lack of evaluation criteria and iv) Weak monitoring systems | |

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TOTAL		
III. Constraints (*indicate also strength, weakness, opportunities and challenges*)		
Constraints and/or Challenges	∇ Change of management in some organizations was a constraint in delivery of outputs and Failure to document processes by implementing partners	
Opportunities	∇ Advocacy during handover of activities and Documentation of all the processes is critical	
IV. Recommendation and lessons learned		
Lessons Learned	∇ Joint planning is critical in implementation of programmes	
Recommendations	∇ Joint planning and documentation of processes are important steps in programming. It is recommended that IPs should submit monthly reports to identify challenges	

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