

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\$)	BWP9,553,950.35 (US\$1,364,850.05)				
Source of funds (US\$)	UNDP				
Development Partners	UNDP				
Reporting Period	01 January - March 2012				
II. PROGRESS AGAINST PLANNED					
CP OUTPUTS	Indicators including annual targets /baselines	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the quarter</i>	PROGRESS AGAINST PLANNED ACTIVITIES	BUDGET/EXPENDITURE	
				EXPENDITURE TO DATE	BUDGET BALANCE

<p>Country Programme Output: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery</p> <p>Key Result: Enhanced enabling policy and legislative environment for HIV & AIDS programmes</p>	<p>-Strategic plan for Ethics, Legal & Human Rights Sector developed</p>	<p>-Consultant for facilitation being recruited</p>	<p>-Advert placed in Newspapers and Technical Support Facility for Southern Africa</p>	<p>BWP10,035.20</p>	
<p>Country Programme Output: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery</p> <p>Key Result: Strengthened coordination, planning and management structures for effective HIV & AIDS service delivery</p>	<p>-National Operational Plan disseminated</p>	<p>-Printing of National Operational Plan -Development of dissemination plan for National Operational Plan -Launching of National Operational Plan by National AIDS Council -Dissemination of National Operational Plan to media</p>	<p>-Printing company secured -NACA Management preparing for launching of NOP</p>	<p>BWP316,400.00</p>	

<p>Country Programme Output: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery</p> <p><i>Key Result: Strengthened coordination, planning and management structures for effective HIV & AIDS service delivery</i></p>	<p>-Public Service Assessment report and HIV/AIDS guidelines produced</p>	<p>-Final payment of consultancy fees as per contract</p>	<p>-Public Service Assessment report printed -Public Service HIV/AIDS guidelines printed</p>	<p>BWP156,600.00</p>	
<p>Country Programme Output: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery</p> <p><i>Key Result: Strengthened coordination, planning and management structures for effective HIV & AIDS service delivery</i></p>	<p>-Report on impact of HIV/AIDS on Agricultural Sector disseminated</p>	<p>-Printing of assessment report -dissemination of assessment results to key stakeholders</p>	<p>-printing company being secured</p>	<p>BWP461,920.00</p>	

<p>Country Programme Output: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery</p> <p><i>Key Result: Strengthened coordination, planning and management structures for effective HIV & AIDS service delivery</i></p>	<p>-Family situation assessment report and family policy drafted</p>	<p>-development of dissemination plan</p>	<p>-technical team being set up</p>	<p>BWP846,920.00</p>	
<p>Country Programme Output: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery</p> <p><i>Key Result: Strengthened coordination, planning and management structures for effective HIV & AIDS service delivery</i></p>	<p>-Mainstreaming Strategy disseminated</p>	<p>-printing of mainstreaming strategy -development of dissemination plan -launch of mainstreaming strategy</p>	<p>-technical team being set up -printing company being secured</p>	<p>BWP315,000.00</p>	

<p>Country Programme Output: CSO, media, private sector and community based organizations have the capacity to undertake public awareness, health promotion, management, monitoring and evaluation of HIV & AIDS</p>	<p>-Community Mobilization Strategy disseminated</p>	<p>-develop dissemination plan -launch of strategy</p>	<p>-stakeholders invited for launch</p>	<p>None</p>	
<p><i>Key Result: Civil society capacity for service delivery of HIV/AIDS strengthened</i></p>					
<p>Country Programme Output: CSO, media, private sector and community based organizations have the capacity to undertake public awareness, health promotion, management, monitoring and evaluation of HIV & AIDS</p> <p><i>Key Result: Civil society capacity for service delivery of HIV/AIDS strengthened</i></p>	<p>-model of BBCA, BNYC and District CBOs implemented</p>	<p>-consultations with members in two selected districts</p>	<p>-model being finalized</p>	<p>None</p>	

Country Programme Output: Strengthened structures, systems, staff, policies & plans for coordinated health, nutrition and HIV & AIDS services delivery Key Result: Policy and Development Assistance <i>Coordination Advisors seconded to NACA</i>	-technical assistance as per terms of reference offered			BWP839,230.80	
TOTAL					
III. Constraints (indicate also strength, weakness, opportunities and challenges)					
Constraints and/or Challenges	▽ Difficulties in recruitment of local suitable consultants ▽ Lack of joint planning, inadequate knowledge of UNDP implementation modalities by implementing partners and late disbursement of funding				
Opportunities	▽ Use of UNDP website ▽ Use of UNAIDS technical support facility				
IV. Recommendation and lessons learned					
Lessons Learned	▽ Joint planning is critical in implementation of programmes				
Recommendations	▽ There is need for joint planning and review meetings with all implementing partners ▽ There is need to train implementing partners on UNDP procedures and RBM ▽ A team for monitoring implementation has to be put in place				