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Quarterly Progress Report

Project summary:

Name of project:	Support to MOHSS for accelerated implementation of GFATM
Project number:	00102753
Start date:	3 February 2017
Expected end date:	30 June 2018
Reporting date:	17 May 2018
Reporting quarter:	Q1 2018

Project Annual Work Plan 2018 Funding:

Total Disbursements Received 2018	USD 1,086,224
Actual expenditure Q1 2018	USD 722,230
Balance Q1 2018	USD 363,995
Actual Expenditure as of 17 May 2018	USD 824,863
Balance as of 17 May 2018	USD 261,362
<i>(Planned)Forecast up to 30 June 2018</i>	USD 132,000



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1. Project Background:

Brief description:

The overall objective of the Project is to support the Government of Namibia and the Ministry of Health and Social Services (MoHSS) in the implementation of Global Fund Grants.

The activities included in MoHSS Global Fund grants were approved following an inclusive consultative process, including: Government Ministries, Civil Society Organizations, UN agencies, bilateral donors and people affected by the three disease components. The MoHSS has identified that the overall grant performance could be accelerated with the support of UNDP.

The project is designed to provide additional human resources to MoHSS to address some of the critical gaps in collecting accurate and timely data. The project also includes a procurement component for critical equipment and health commodities, that thereby improve access to diagnosis, referral to treatment, and support adherence of patients in Namibia. It is also to highlight the procurement support and technical guidance on UNDP's Solar 4 Health initiative (completed in 2017), a pilot that started with five selected health facilities, with a view to scale up to all health facilities in the country over the next years, ensuring access to reliable, cost-effective, and sustainable power.

The scope of work in terms of the specific technical support to the MoHSS, provision of procurement services, as well as services and goods for Namibia is detailed in the Cost Sharing Agreement and Project Document signed with the MoHSS (annexes 1 and 2, respectively).



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Summary of Q1 2018 activities:

During this quarter (January-March 2018), UNDP assisted the MoHSS in accelerating implementation of their TB Disease Prevalence Survey (DPS), using the resources provided by the Global Fund to ensure better health outcomes for people in Namibia.

The scope of work carried out by UNDP in terms of the specific support services to the MoHSS included: a) 54 personnel fully seconded to MoHSS; b) provision of procurement of services to ensure logistics capacity.

Two dedicated Local Consultants and the IUNV Project Coordinator were based in the UNDP Namibia Country Office, assisting with the management, monitoring and evaluation of the CSA project. These staff were supported by a JPO Programme Analyst M&E and operated under the overall guidance of the Deputy Resident Representative. The UNDP CO has provided this team with a suitable office accommodation and equipment.

UNDP kept providing international technical assistance support, particularly in Project and procurement management areas. The Health Information Support Team (HIST) team was in communication with the IUNV Project Coordinator to ensure the quality of program service delivery and the achievement of the stipulated results.

Also, a IUNV Specialist in Global Fund (GF) Grant Management continued engaged with the MoHSS Project Management Unit (PMU), to ensure key deliverables for the country, including the approval of the two new GF Namibia Grants 2018-2020 and respective start-up activities. The MoHSS provided her with suitable work place during this quarter.

The Central Coordinating Team have been operating under the programmatic guidance of the TB Chief Medical Officer at the MOHSS in Windhoek.



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The Field Teams have been based at field level travelling throughout the country and were engaged in enumerating, screening and referring participants of the TB DPS.

In addition to human resources support, UNDP ensured DSA for the completion of the field work; as well as provision of fuel, leasing and maintenance of vehicles.

UNDP, through the IUNV Project Coordinator, conducted a monitoring supportive supervisory visit to the TB DPS Operations in Lüderitz.

The visit was very useful for UNDP administrative team and the field operations team because it allowed to identify some challenges related to DSA, Internet connections and leave management. The IUNV Project Coordinator, along with the field coordinator, enumerators and Lüderitz core team, focused on how to solve the problems before they became issues and focus on the root causes rather than the individuals. The challenges, impact and solutions were discussed in an inclusive manner with the personnel to ensure they owned the proposed solutions. When possible, solutions were implemented and action points were agreed through a common awareness of what needed to be done and by whom. Feedback was immediately given to ensure the constructive character of the visit.

This quarter was marked by the finalization of the TB DPS field operations, celebrated on the 28 March 2018, still in the spirit of the World Tuberculosis Day, with a close-up ceremony in UNDP, gathering together all the relevant parties of this crucial Survey, which will provide better estimates of the burden of TB in Namibia.



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2. Project Implementation Details:

2.1. Results / activity:

Activities carried out	Expected results	Results achieved	Percentage Achieved
1. Recruitment and management of 54 personnel	MoHSS has increased human resource capacity to conduct activities under GF Grants	Human resource capacity of MoHSS to conduct TB Prevalence Survey under the GF grant has increased	100%
2. Leasing and maintenance of vehicles; provision of fuel	MoHSS has sufficient logistics capacity to undertake TB Prevalence Survey	Logistics capacity of MoHSS to undertake TB Prevalence Survey is sufficient	100%

2.2. Results / indicators:

Output Indicators	Baseline	Target for the reporting period	Actual achievement during the reporting period	Results achieved 2017	Progress Q1 2018
1.1 Service Contract holders are recruited	0	92	1	92	92
1.2 Service Contract	0	92	1	92	92



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holders are inducted					
1.3 Service Contract holders are conducting activities in line with line objectives	0	54	54	92	54
1.4 Service Contract holders' performance is managed in line with clear and transparent criteria	0	54	54	92	54
2.1 Diagnostics needs are quantified and technical specification are approved/endorsed in line with MoHSS requirements	0	100%	100%	100%	100% of requests received were processed
2.2 Procurement	0	100%	100%	100%	100% of requests



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processes for all diagnostic equipment and cartridges and associated equipment launched					received were processed
2.3 Contracts are in place for all diagnostic equipment and cartridges and associated equipment planned procurements	0	100%	100%	100%	100% of requests received were processed
2.4 All diagnostic equipment and cartridges and associated equipment planned procurements	0	100%	100%	100%	100% of requests received were processed



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arrive to the country					
2.5 All diagnostic equipment and cartridges and associated equipment planned procurements are handed over to MoHSS.	0	100%	100%	100%	100% of requests received were processed



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2.3. Implementation Challenges and Lessons Learned:

C.1. Challenges	C.2. Action Taken	C.3. Lessons Learnt	C.4. Recommendations
<p>Delayed disbursements from GF (done in 01/03/2018).</p>	<p>UNDP CO supported the activities implementation through internal arrangements.</p> <p>UNDP informed HQ, which supported CO while awaiting the Global Fund disbursement.</p>	<p>GF disbursed funds for the two quarters of the 2018 Project and is being verified that activities implementation continues.</p>	<p>In case of a Project Extension approval, continue to advocate for the funds to be disbursed for longer periods than a quarter.</p>
<p>Staff turnover verified throughout the quarter.</p>	<p>Immediate replacement was managed by UNDP.</p>	<p>Temporary positions have a higher risk of resignation.</p>	<p>An HR pool ease the transition process.</p> <p>Extra provision in the budget for overlapping of positions to ensure smooth transition.</p>



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3. Quarterly Detailed Expenditure Report, January-March 2018 *:

No	Activity	Approved Budget	Approved budget *	Actual Expenditure per ATLAS / CDR *	Commitments	Total Expenditure as per ATLAS / CDR *	Budget Variance
2	Provision of Diagnostic and other equipment to support the National TB Prevalence Survey	342,800.88	366,796.94	48,424.33	63,912.00	112,336.33	254,460.61
3	Recruitment and secondment of staff to support the National TB Prevalence Survey	625,196.00	668,959.72	485,735.24	105,006.00	590,741.24	78,218.48
5	M&E and Oversight	47,166.00	50,467.62	18,041.48	8,218.00	26,259.48	24,208.14
6	Grant Management	0	0	(7,107.51)	0	(7,107.51)	7,107.51
Subtotal (USD)		1,015,162.88	1,086,224.28	545,093.54	177,136.00	722,229.54	363,994.74
General Management Service (7%)		71,061.40					
Total (USD)		1,086,224.28	1,086,224.28	545,093.54	177,136.00	722,229.54	363,994.74

* Please refer to attachments # 3 and 4



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3.1 Expenditure Status as of date of reporting:

▪ Total Disbursements Received 2018	1,086,224.10
▪ Actual Expenditures	804,374
▪ Commitments (HR related)	20,489
▪ Total Expenditures	824,863
Total Cash left (USD)	261,362



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4. Plans for remaining implementation period of Q2:

Output	Planned activities – AWP 2018	Forecast*
2. Provision of Diagnostic and other equipment to support the National TB Prevalence Survey	Ensure that MoHSS has sufficient logistics capacity to undertaken TB Prevalence Survey: covering for possible additional needs of fuel provision and vehicle maintenance	2,000
	Requests for extra support from MoHSS: <ul style="list-style-type: none"> • Omaheke car accident (MOHSS car and driver, file shared with MOHSS PMU) 	2,470.43
Sub-total activity 2		4,470.43
3. Recruitment and secondment of staff to support the National TB Prevalence Survey	<ul style="list-style-type: none"> • MoHSS SC Payroll • MoHSS Local Consultants payments • Mobile phone credit after field work • UNDP E-mail accounts 	64,750.45



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	Requests for extra support from MoHSS: <ul style="list-style-type: none"> Anatech, Gene X-pert Installations DSA for Central workers (8 SC) – Data Cleaning Workshop 28 May - 02 June 2018 (DSA rate 3) 	3,179.14
Sub-total activity 3		67,929.59
5. Monitoring, Evaluation and Oversight	HR and running costs to ensure: <ul style="list-style-type: none"> Routine monitoring and supervision of the CSA Project; Reporting to the MoHSS; Project Steering Committee; Project closure Q1 and Q2 2018; Project extension arrangements Q3/Q4 2018. 	59,206.00
Sub-total activity 5		59,206.00
Total (USD)		132,000*

*Obs.: Exchange rate used for forecast is 12.37 (May 2018, UNDP rate)
GMS not included.*



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* Please note that the presented forecast represents a projection up to 30 June 2018, considering:

- a) the planned costs as per the approved budget - Annual Work Plan signed with MoHSS, with forecast not provisioned for activity lines that ended 31 March 2018;
- b) the commitments with HR, including the extension of 2 SC of Central Team from 1 to 30 June;
- c) the requests for extra support¹ ([above identified](#));
- d) immediate additional needs (communication).

In addition, it is also to register that the final balance is still pending:

- e) DSA and fuel reconciliation;
- f) revised cost of UNDP e-mail accounts after the cancellation process is finalized for the SC whose contracts ended 31 March 2018;
- g) final reconciliation of Payroll at the end of project;
- h) inclusion of additional needs, which will only be submitted to UNDP after the Data Cleaning Workshop (28/05-02/06).

5. Way forward:

Considering that the completion of the TB Prevalence Survey is expected to occur beyond June 2018, the major next steps are to discuss and agree on:

- ✓ Closure of current Project
- ✓ Project extension – period; component of HR²; other components resulting from the advice of technical partners; financial arrangements, including the Cost Sharing Agreement and Project Document extension signature by the MoHSS Permanent Secretary

¹ Documentation still to be submitted to UNDP. Follow up being done but verified delays with signatory process.

² In case of extension, the Service Contract holders need to be extended until 10 June 2018.



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List of Attachments:

1. Cost Sharing Agreement
2. Project Document signed with the MoHSS
3. Financial Report Q1 2018
4. Combined Delivery Report Q1 2018