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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 September 2018
Reporting date:	31 July 2018
Reporting quarter:	Q2 2018

Project Annual Work Plan 2018 Funding:

Total Disbursements Received 2018	USD 1,086,224
Total expenditure Jan-June 2018	USD 891,467
Balance as of 30 June 2018	USD 194,757



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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, a pilot that started in 2017 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 Q2 2018 activities:

During this quarter (April - June 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) 7 personnel fully seconded to MoHSS; b) provision of procurement of services to ensure logistics capacity.

Two dedicated Local Consultants and the 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.

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 Project Coordinator to ensure the quality of program service delivery and the achievement of the stipulated results.

The Central Coordinating Team have been operating under the programmatic guidance of the TB Chief Medical Officer at the MOHSS in Windhoek. To support the data cleaning and validation exercise, the NTLP requested UNDP additional support in the HR component, to extend the contracts of two key members of the Central Coordination Team, the Radiographer and the Laboratory Coordinators, with contracts initially ending in 31 May 2018.

In addition to human resources support, UNDP ensured additional DSA for data cleaning and validation workshops, and MTC vouchers to support the team implementing the activities. All the requests received that were not predicted in the Annual Work Plan were paid through identified savings on activity number 2.



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This quarter was marked by the data cleaning and validation activities, and confirmation by NTLP team that the Survey could not be finalized by 30 June 2018. Consequently, UNDP was approached to continue providing support services, focused on HR component, to allow the TB DPS Central Coordination team to complete the Survey.

As UNDP received on the 13 June 2018 the official Request for Extension Letter from the MoHSS Permanent Secretary Office, the proposed budget for 3 months extension (1 July – 30 September 2018) was presented in the Project Steering Committee meeting of 14 June 2018, in conclusion of several discussions held with MoHSS, both the PMU and the NTLP team. The TB National Programme confirmed that the UNDP support on HR (activity 3) has been proved the best approach and they manifest the will in continuing with UNDP for the Central Coordination Team staff contracts extension for the third quarter of 2018, with a remark that a new recruitment would not be a scenario to consider, since the activities couldn't be disrupted.

It is to highlight that the results expected from UNDP until end of June, according to the approved annual work plan, were fully achieved. In the initial planning of the Survey, data cleaning and validation, data analysis and report writing activities were expected to be done in 6 months (January-June 2018). However, the field work was delayed by 3 months (from 1 January to 31 March 2018), resulting in the need for the TB team to have additional 3 months to finalize the Survey.

For the additional activities of data cleaning and validation, data analysis and report writing, the project document has been revised and amended to update the annual work plan programmatic targets for the new period of implementation, as well as the multi-year work plan. For the additional fund, the financing agreement amendment document was also prepared and legally cleared.

Both the amended Project Document and Financing Agreement for additional funding were submitted to the Office of the Permanent Secretary of the MoHSS, for signature.

2. Project Implementation Details:

2.1. Results / activity:

Activities carried out	Expected results	Results achieved	Percentage Achieved
1. Recruitment and management of 7 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	140% *

**The target for the reporting period was for UNDP to be managing 5 personnel, but to the reason explained in the summary of Q2 2018 activities (above, page 4), the target was exceeded.*

1.2. Results / indicators:

Output Indicators	Baseline	Target for the reporting period	Actual achievement during the reporting period	Results achieved Q1 2018	Progress Q2 2018
1.1 Service Contract holders are recruited	0	92	92	92	92
1.2 Service Contract holders are inducted	0	92	92	92	92
1.3 Service Contract holders are conducting	0	5	7	54	7



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activities in line with line objectives					
1.4 Service Contract holders' performance is managed in line with clear and transparent criteria	0	5	7	54	7
2.1 Diagnostics needs are quantified and technical specification are approved/ endorsed in line with MoHSS requirements	0	100%	100%	100%	100%
2.2 Procurement processes for all diagnostic equipment and cartridges and associated equipment launched	0	100%	100%	100%	100%
2.3 Contracts are in place for all diagnostic equipment and cartridges and associated equipment	0	100%	100%	100%	100%



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planned procurements					
2.4 All diagnostic equipment and cartridges and associated equipment planned procurements arrive to the country	0	100%	100%	100%	100%
2.5 All diagnostic equipment and cartridges and associated equipment planned procurements are handed over to MoHSS.	0	100%	100%	100%	100%

1.3. Implementation Challenges and Lessons Learned:

C.1. Challenges	C.2. Action Taken	C.3. Lessons Learnt	C.4. Recommendations
<p>Several additional requests received in UNDP, not initially planned in the 2018 annual work plan</p>	<p>UNDP CO supported the activities implementation through identification of savings from activity 2, that was completed in Q1 2018 and had remaining positive balance.</p> <p>A budget revision was planned, agreed by MoHSS and the annual work plan was revised accordingly.</p>	<p>Including a miscellaneous budget in the annual work plan as done in 2017 reveals to be an option that enables management with more flexible decision on budget mobilization for priority urgent needs.</p>	<p>During budget planning, include a miscellaneous expense lump sum line, to cover deviations from initially annual work plan, particularly for procurement activities (both equipment, HR and logistics).</p>
<p>The request for Project Extension was just received in UNDP by 13 June 2018, and SCs are usually issued an extension and/or termination letter by 10 of the month that the contract is ending.</p>	<p>Based on the discussions and decisions held in the Project Steering Committee meeting organized for 14 June 2018, UNDP CO accepted to advance the costs with HR contracts extensions, in order to avoid disruption of activities or the need to open new recruitment process.</p>	<p>A continuous follow up of critical documents to be signed by the MoHSS Permanent Secretary was effective, as well as it was the support provided by the Directorate Special Programmes Senior Management.</p>	<p>Maintain the good relationship and partnership with MoHSS, for mutual support and fast track of signatures process for the smooth implementation of the Survey activities.</p>



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

No	Activity	REVISED Approved Budget	REVISED 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	136,801	146,377	132,947	0	132,947	13,430
3	Recruitment and secondment of staff to support the National TB Prevalence Survey	745,196	797,360	675,142	392	675,534	121,826
5	M&E and Oversight	133,166	142,488	86,301	3,792	90,093	52,395
6	Grant Management	0	0	(7,108)	0	(7,108)	7,108
Subtotal (USD)		1,015,163	1,086,224	887,283	4,184	891,467	194,757
General Management Service (7%)		71,061					
Total (USD)		1,086,224	1,086,224	887,283	4,184	891,467	194,757

* Please refer to attachments # 3 and 4



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Note: In the last Project Steering Committee meeting of 14 June 2018, a detailed presentation was given by UNDP Project Coordinator, informing on the proposal for the revised annual work plan and respective amounts to be re-allocated per activity. Further, authorization was requested, to do the budget revision proposed, in order to prepare the project for closure and, as well, to cover the negative variance expected in activities 3 and 5. The MoHSS PMU authorized UNDP to proceed with the budget revision proposed (refer to power point presentation, attachment # 5, for the justification). Above table reflects this decision.

3.1 Expenditure Status as of 30 June 2018:

▪ Total Disbursements Received 2018	1,086,224
▪ Actual Expenditures	887,283
▪ Commitments	4,184
▪ Total Expenditures	891,467
Total Cash left (USD)	194,757



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4. Plans for implementation: financial closure

Activities	Planned activities – AWP 2018	Conducted activities Q2 2018	Outstanding Jan-June 2018: included in Financial Closure
2. Provision of Diagnostic and other equipment to support the National TB Prevalence Survey	Leasing and maintenance of vehicles; provision of fuel.	Leasing and maintenance of vehicles; provision of fuel.	Activity finished in Q1 2018.
		Requests for extra support received from MoHSS and <u>PAID</u> : <ul style="list-style-type: none"> • Omaheke car accident • Anatech, Gene X-pert Installations • MTC Tango vouchers 	Requests for extra support received from MoHSS <u>on last week June 2018</u> : <ul style="list-style-type: none"> • Consumption for the mobile clinics from January to March 2018 (not VIVO ENERGY related) – pending documentation



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3. Recruitment and secondment of staff to support the National TB Prevalence Survey	Recruitment and management of 7 personnel	HR and Financial Management of MoHSS 5 personnel	<ul style="list-style-type: none"> Reconciliations to be finalized: <ul style="list-style-type: none"> -UNDP e-mail accounts -DSA regarding the last workshop is to be finalized - Medical Statements 2017 (SCs medical clearances)
		Requests for extra support received from MoHSS and PAID: <ul style="list-style-type: none"> HR and Financial Management of MoHSS 2 personnel (Central Coordination Team) for 1 additional month - June DSA for Central workers – 2 Data Cleaning and validation Workshops 	Requests for extra support received from MoHSS <u>on last week June 2018</u> : <ul style="list-style-type: none"> Image Reviews by Radiologist – pending documentation



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<p>5. Monitoring, Evaluation and Oversight</p>	<p>Routine monitoring and supervision of the CSA Project</p>	<ul style="list-style-type: none"> • Revised reporting 2017 • Reporting Q1 2018 • Project closure Q1 and Q2 2018 • Project Quality Assessment 2018 (Closure) • Project Steering Committee • Finalization of the reconciliation of the 2017 and 2018 administration running costs and grant management • Project extension arrangements for Q3 2018 • HR and Finance assistance support to SCs and to ensure timely payments 	<ul style="list-style-type: none"> • Project closure: reconciliation of the 2017 variance • Field site visit M&E, jointly with MoHSS (Solar Powered Clinics) • IUNV contract: payment until end date • Running costs with phone and internet: June 2018
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4.1 Plans for implementation: commitments on activities approved under extension period

- One of the decisions taken in last Project Steering Committee meeting of 14 June 2018 was that UNDP would do the contracts extension in the system. This was a mitigation measure to avoid discontinuation of the activities.

- As a result, UNDP advanced funds to ensure the payment of July 2018 salaries both MoHSS and UNDP staff currently working to ensure that the activities of data cleaning and validation, data analysis and report writing continue without disruption, to ensure the completion of the Survey by 30 September 2018.

5. Way forward:

5.1. The reconciliation of the 2018 funding will be reflected in the final financial report – closure, referring to the disbursement from Global Fund to UNDP (received on March) and the disbursement from MoHSS to UNDP (received in July 2018).

5.2. The final financial report regarding the Cost Sharing (Financing) Agreement signed on 21 December 2017, for implementation period 1 January to 30 June 2018, as well as the Financing Agreement for implementation period 1 July to 30 September 2018, will be presented mid-October 2018, along with the closure narrative report.

5.3. The programmatic and financial progress will be presented in the Project steering Committee meeting of August 2018. The invitations were sent by MoHSS PMU and the agenda is also available (attachment #6).



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List of Attachments:

1. Cost Sharing Agreement
2. Project Document signed with the MoHSS
3. Financial Report Q2 2018
4. Combined Delivery Report Q2 2018
5. Project Steering Committee meeting Presentation (14 June 2018)
6. Project Steering Committee meeting agenda (August 2018)