

Annual Progress Report - 2007



Award ID:	00046947
Award Title:	Support to National HIV/AIDS Programme (NEP/07/007)
Project ID:	00056165
	00056166
	00056496
Source of Funds:	TRAC and Cost Sharing
Executing Modality:	Direct Implementation
Designated Institution:	UNDP
Project Beginning Year:	October 2006
Project Ending Year:	September 2008

Signature _____

A handwritten signature in black ink, appearing to be 'Dr. Mohammed Siddig', written over a horizontal line.

Name: Dr. Mohammed Siddig
Programme Manager
HIV/AIDS PMU
UNDP

Annual Progress Report – Part I

I. A Introduction to Programme Components (maximum 1/2 page)

Imagine that you are visiting UNDP Headquarters in New York, you find yourself in the elevator with the UNDP Administrator. You have about 30 seconds to tell him about your project, its objectives and strategies. What do you tell him?

- *Project Overview*

The HIV/AIDS PMU UNDP continued the implementation of the comprehensive programme entitled: Support to the National HIV/AIDS Programme. A revised project document was approved to capture the Global Fund Round Two Phase II grant and the addendum in the agreement between DFID and UNDP. During 2007, HIV/AIDS PMU implemented 119 projects in HIV/AIDS prevention and care delivered by 77 partners in 27 districts. The activities implemented ranges from information and awareness; peer education; Voluntary Counselling and Testing and Sexually Transmitted Infection services; harm reduction; rehabilitation; and care and support to people living with HIV/AIDS to safe blood supply. The services were primarily provided to the mobile population and their families; young people; injecting drug users; people living with HIV/AIDS and uniformed personnel to reduce their risk of HIV/AIDS infection, men having sex with men and male sex workers.

- *Key aspects of the project strategy, including any innovations in 2007*

Project Strategy:

- Continuation of comprehensive services for most at risk populations
- Mobilization of existing networks in bringing the communication and technical know how gaps.
- Coordination with stakeholders at all levels
- Promote multi sectoral and decentralized response in HIV/AIDS by establishing linkage with other related programmes.
- Establish linkage of HIV/AIDS with MDGs and mainstreaming into the planning process.
- Identify service gaps through mapping of existing services such as STI treatment, VCT, safe transfusion services, diagnostic facilities for PLHWA including pediatric facilities and services for MARPs to assist in developing more effective coverage and program.
- Document the best practices and lessons learned and share them with the proposed semi autonomous body as well as with other stakeholders.

Innovations in 2007:

- Initiation of livelihood programme for people living with HIV/AIDS
- The project developed a detail capacity building plan to provide better technical support to the NGOs. Regional review meetings were conducted to update the partners on recent developments, reporting template and to provide a forum for the partners to bring out their issues and address it.

- In this year, UNDP implemented the standard administrative and program cost proportion per service line. The proportion differs between the service line due to different scope of work. This was implemented for this contractual period and has contributed maintaining standard costing per service line.

Key partnerships

This project is implemented in close collaboration with the government and other external development partners. The project is assisting in building national level capacity by providing trainings and contributing in national system strengthening efforts such as logistic committee and strategic information technical working group. Moreover, the project has implemented part of the national HIV/AIDS action plan directly contributing in achieving the one harmonized program goal.

Like wise, the project is also complementing the effort of UNODC in implementing harm reduction program. The effort ranges from establishing additional drop in centre, expanding coverage in the district by implementing multiple harm reduction programmes and supporting the entire harm reduction program with rehabilitation services.

I. B - Project Contribution to the UNDP Outcomes - Summary

Practice Area: HIV/AIDS
Service Line: Development planning, implementing and HIV/AIDS response
Intended Outcome: Capacities created for an expanded response to the HIV/AIDS epidemic
Outcome Baseline: (1) NGO and other Civil society have not been actively involved in HIV/AIDS response. (2) National strategy exists however, its capacities to respond to the HIV/AIDS weak.
Outcome Indicator: (1) Number of NGOs involved in response to HIV/AIDS issues increased from 17 in 2005 by 50%. (2) New national entities identified and approved for HIV/AIDS response.

2007 Annual Target: 1. HIV/AIDS comprehensive prevention packages provided to higher risk groups (IDUs, MSMs, PLWHA, young people, migrants & their families)
 2. HIV/AIDS care, support services throughout a continuum from health facilities to home and communities are enhanced
 3. National capacities have improved to effectively manage and monitor the national HIV/AIDS program

Key Project Achievements contributing to the Annual Target and/or Intended Country Programme Outcome (list up to three with a very brief description, and quantitative data where relevant) :

- 519,639 migrants and families reached through outreach and peer education program; 1944 IDU/DU receiving detoxification, treatment and counseling services through Rehabilitation Centres; 1674 IDU receiving Continuous Harm Reduction Services; 39029 MSM/MSW reached by at least one component of comprehensive package; 2662 MSM/MSW completed voluntary counseling and testing process and 2502 PLHA accessing crisis care and support.
- Semi Autonomous Entity was formed to coordinate the national HIV/AIDS activities.
- 1344 HIV/AIDS patients enrolled in ART program

I. C. Drivers of development effectiveness

- **Developing national capacities**

The project has entered into partnership with seventy seven non governmental organizations out of which most are community based organizations. The project has regularly conducted capacity building training to the partners in the area of program monitoring and evaluation, financial management, counselling, STI case management, and lab management UNDP is also an active member of national M&E technical working group and the national logistic committee and has contributed extensively in the formulation of national strategic plan framework. UNDP, with DFID resources have contributed to the strengthening of networks and civil society which is one of the top agenda of the national HIV/AIDS strategy.

UNDP has recently supported the first national congress of PLHAs. Near about 300 PLHAs from 56 districts witnessed the general election of the NAP+N and drafted the declaration of 1st National Congress of PLHA in Nepal.

Moreover, with DFID resources UNDP has supported the Semi Autonomous Entity in establishing its office and has been providing other immediate supports.

With the objective of the strengthening the network, UNDP has channelised resources through networks for strengthening the CBOs under their constituencies. National Association of People Living with HIV (NAPN) - PLHA network and Recovering Nepal – Drug users’ networks are supported.

- **Enhancing national ownership**

UNDP has the responsibility of the procurement of Anti Retro Viral (ARV), pharmaceuticals, medical products, laboratory reagents and equipments. All these drugs and health commodities are given to the government for national distribution. UNDP has installed CD4 count machines in the government

hospitals. Moreover, UNDP is also supporting the national blood bank to strengthen the blood safety program.

Advocating for and fostering an enabling policy environment

As part of the UNDP's mandate to build the national capacity and to exit the implementation role, UNDP together with other stakeholders advocated for forming of semi autonomous entity to coordinate the entire national HIV/AIDS response. The entity was formed as a result of this effort.

- **Seeking South-South Solutions**

The Regional Center in Colombo (RCC), UNDP selected this project's achievement during MSA period as best practice. A best practice document was prepared by consultants from the Regional Center.

- **Promoting Gender Equality and Social Inclusion**

UNDP continued the support to the harm reduction activity and rehabilitation services for female injecting drug users

One of the major accomplishments in 2007 was the creation of livelihood opportunities for women living with HIV/AIDS. This is a completely new program implemented in Nepal where the HIV/AIDS prevention and care program expanded to address additional essential needs of infected people. Twenty-five infected women, mostly from far west districts and mostly widows, were included in the training on entrepreneurship. In the next training phase they will receive seed money to run small businesses. This will be replicated for other vulnerable groups in 2008.

- **Forging partnerships for results**

This project is implemented in close collaboration with the government and other external development partners. The project is assisting in building national level capacity by providing trainings and contributing in national system strengthening efforts such as logistic committee and strategic information technical working group. Moreover, the project has implemented part of the national HIV/AIDS action plan directly contributing in achieving the one harmonized program goal.

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Challenges and how they were overcome

- a. In 2007 the security situation in Nepal was challenged by constant strikes and bandh especially in the Terai. The strikes and bandh have affected timely reporting and timely delivery of IEC and communities.
- b. Recording and reporting systems, especially among the community based organisations are still very weak despite repeated orientation. The sub recipient managing the CBOs has developed a simple format for record keeping and reporting and is constantly providing on the job training to the CBOs.
- c. Six months delay in grant signing between UNDP and Global Fund created delay in contract signing with sub recipients allowing limited time to achieve the very steep targets.
- d. At time inefficient communication between the Local Fund Agent, Global Fund and UNDP has delayed some activities. For e.g. The Procurement Supply Managements Plan was submitted on 7th June 2007

but the feedback was received after more than eight months (on February 18th 2008). The last Progress Update and Disbursement Request of year 1 were submitted to LFA on 15th January 2008 which was forwarded to the Global Fund Secretariat almost after two months (11th March 2008).

I.D. - Lessons Learned

1. While working with vulnerable groups it is highly important to integrate livelihood program in order to support the behavior change process.
2. UNDP is implementing various projects on poverty reduction and it is important to build a strong partnership between the projects to provide a comprehensive support to the vulnerable groups.

Milestone/ Deliverables	232 uniformed personnel tested 497 uniformed personnel tested 1306 uniformed personnel tested	Due to the delay in contract signing with PFAN, this activity could not be initiated in 2007	0%	30000	22380	850140
1.6 Provide information and counselling on HIV/AIDS to 4000 individual through hotline services	<p>Q2. 300 personnel tested</p> <p>Q3. 300 personnel tested</p> <p>Q4. 300 personnel tested</p> <p>1.6.1 Hotline services</p> <p>Milestone/Deliverables:</p> <p>Q1. 1000 persons accessing hotline services</p> <p>Q2. 1000 persons accessing hotline services</p> <p>Q3. 1000 persons accessing hotline services</p> <p>Q4. 1000 persons accessing hotline services</p>	Due to the delay in contract signing with PFAN, this activity could not be initiated in 2007	0%	30000	22380	850140
2.1 Procure Drugs and Lab Supplies to support the national procurement plan	<p>Output 2:</p> <p>Establish HIV/AIDS Care and support services throughout a continuum from home and community</p> <p>2.1 Procure Drugs and Lab Supplies to support the national procurement plan</p>	<p>2.1.1 Procurement of ART for 1200 PLWHAs</p> <p>Milestone/Deliverables:</p> <p>Q1. 300 patients on ART</p> <p>Q2. 300 patients on ART</p> <p>Q3. 300 patients on ART</p> <p>Q4. 300 patients on ART</p> <p>2.1.2 Procurement of STI/OIS Drugs</p> <p>Milestone/Deliverables:</p> <p>As per National Procurement and Supply Management Plan</p> <p>2.1.3 Procurement of ART drugs and other essential medical supplies for 60 Childrens</p> <p>Milestone/Deliverables:</p> <p>As per National Procurement and Supply Management Plan</p> <p>2.1.4 Procurement of HIV test kits and commodities required for National Public Health Lab and other 7 districts and 28 VCT sites</p> <p>Milestone/Deliverables:</p> <p>As per National Procurement and Supply Management Plan</p> <p>2.1.5 Procurement of Test Kits for PMICT</p> <p>Milestone/Deliverables:</p> <p>As per National Procurement and Supply Management Plan</p> <p>2.1.6 Procurement of STI test Kits</p> <p>Milestone/Deliverables:</p> <p>As per National Procurement and Supply Management Plan</p> <p>2.1.7 Procurement of RT-PCR Machine (Viral Load), Training & Supplies, Reagents and Human Resources</p> <p>Milestone/Deliverables:</p> <p>As per National Procurement and Supply Management Plan</p> <p>2.1.8 Procurement of CD4 Machine and Reagents</p> <p>Milestone/Deliverables:</p> <p>2 CD4 Machine</p> <p>2.1.9 Procurement of Harm Reduction Supplies</p> <p>Milestone/Deliverables:</p> <p>For 500 Regular Clients</p>	100%	30000	173441	60000
2.2 Create opportunities for provision of care, support and treatment for PLWHA by supporting 39 CBOs	<p>2.2.1 Support to community organisation to assist PLWHA</p> <p>Milestone/Deliverables:</p> <p>Q1. 9 CBOs supported</p> <p>Q2. 9 CBOs supported</p> <p>Q3. 9 CBOs supported</p> <p>Q4. 12 CBOs supported</p>	44 CBOs supported	100%	30000	147200	6979

<p>Output 3: Strengthening of capacities in organisation and monitoring & supervision of HIV/AIDS programme.</p>	<p>3.1 Capacity enhanced of 4 national networks, 60 partner NGOs and 7 PMU staffs</p>	<p>3.1.1 Participation in National & International conference and capacity building and technical support conference</p>	<p>29 persons supported most representing civil society for attending conference and capacity building</p>	<p>70%</p>	<p>30000</p>	<p>44289</p>	<p>15022</p>
		<p><i>Milestones/Deliverables:</i></p>			<p>30000</p>	<p>175000</p>	
		<p>Q1.1 participants attended national and international conference</p>					
		<p>Q2.1 participants attended national and international conference</p>					
		<p>Q3.2 participants attended national and international conference</p>					
		<p>Q4.3 participants attended national and international conference</p>					
		<p>3.1.2 Provide financial and technical support to networks</p>	<p>4 Networks supported</p>	<p>100%</p>	<p>30000</p>	<p>33000</p>	
		<p><i>Milestones/Deliverables:</i></p>	<p>2 Network supported</p>				
		<p>Q1.1 Network supported</p>	<p>0</p>				
		<p>Q2.1 Network supported</p>	<p>0</p>				
<p>Q3.1 Network supported</p>	<p>2 Network supported</p>						
<p>Q4.1 Network supported</p>							
<p>3.3 Provide support to Safe blood Supply</p>	<p>3.3.1 Training and infrastructure (equipment) support for strengthening national blood bank</p>	<p>- Quality management training received by 30 technical personnel - 30 phlebotomist trained on blood grouping</p>	<p>100%</p>	<p>30000</p>	<p>100000</p>		

Risk Log

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Award Title: Management Support to the National HIV/AIDS Programme

Year: 2007

SN	Description	Category	Impact & Probability	Countermeasures / Management Response	Owner	Author	Date Identified	Last Update	Status
1	Frequent changes in the management of key project partners including the NGO partners.	Operational		HIV/AIDS PMU will help all the sub recipients to develop proper hand over and take over mechanism.	PM	M&E Officer	31/07/2007	31/07/2007	
2	Frequent changes in the government and bureaucracy may hinder understanding of the issues and interpretation of policies	Political		Regular meetings are conducted with the government officials. Bimonthly meetings are conducted with the team of the National Centre For AIDS and STD Control.	PM	M&E Officer	31/07/2007	31/07/2007	
3	Implementation of the project activities due to conflict and prolonged strikes and bandhs (closures) in the country	Security		Develop contingency plan for operating services in the situation of conflict and strikes jointly with sub recipients.	PM	M&E Officer	31/07/2007	31/07/2007	

Issues Log

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Award Title: Management Support to the National HIV/AIDS Programme

Year: 2007

ID	Type	Date Identified	Description and Comments	Status	Status Change Date	Author
1	Problem	31/07/2007	Limited management capacity of the sub recipients	UNDP has provided on the job orientation to NGOs		PM
2	Problem	31/07/2007	Unigold and capillus expiry	With the introduction of stock reporting format and timeline, this issue has been largely solved. Two months buffer stock maintained at every service delivery point and the stock with limited shelf life is used immediately to avoid expiry of drugs	7/4/2008	PM
3	Other	31/07/2007	Sub recipients are not regularly sending the STI drug consumption report	Timeline and template for submitting the STI drug consumption report was prepared and shared with sub recipients which has resulted in regular supply to drugs	17/10/2007	PM

Communication and Monitoring Plan

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Type of Action	Stakeholders	Due By	Completed On	Status Details
1st Trimester report to GFATM		15/05/2007	15/05/2007	1st trimester report for 2007 was submitted to the Global Fund on time.
Semi Annual Progress Report to DFID		31/07/2007	31/07 2007	Report was submitted on time
2nd Trimester report to GFATM		15/09/2007	15/09/2007	Report was submitted on time