



GREAT LAKES INITIATIVE ON AIDS (GLIA) SUPPORT PROJECT

BIANNUAL PHYSICAL PROGRESS REPORT

July to December 2006

EXECUTIVE SUMMARY

I. Introduction

The GLIA support project was declared effective in March 14, 2006 after meeting all the IDA requirements for funding. Launch workshop and official inauguration took place in the week ended 23 June, 2006. The GLIA support project comprises four Components. This physical progress report covers the period beginning July to December 2006 as the first period of project implementation.

II. IMPLEMENTATION STATUS

Component 1: HIV/AIDS support to refugees, affected areas surrounding the refugee communities, internally displaced people and returnees.

As far as this component is concerned, the following activities were carried out:

- Revising UNHCR contract
- Update 12 months work plan
- Transfer funds to countries
- Transfer funds to UNHCR
- Recruitment of the component Coordinator
- Needs assessment returnees(from Tanzania) eastern province Rwanda

Component 2: Support to HIV/AIDS related Networks

The following activities has been implemented

- Selection of two (2) intermediary agencies
- Update 12 months work plan
- Recruitment of the component Coordinator

Component 3: Support for Health sector collaboration

The following activities has been implemented

- Update 12 months work plan

- Recruitment of the Component Coordinator
- Update country work plans

Component 4: *Programme management and policy and the capacity development*

The following activities has been implemented

- Core professionals' staff are operational
- Acquisition of equipments and furniture for the Secretariat
- Courtesy to partners as well as resource mobilization initiatives started
- External audit for PPF
- Recruitment of support staff
- Recruitment of the information Officer
- Recruitment of M&E consultant
- Draft of BSS manual received from the consultant
- Preparation of BSS pilot studies dissemination workshops
- Contract signed with AUDIREX, the Fiduciary Management Agent (FMA)
- FMA refined the GLIA accountant and the financial systems
- Introduction training sessions on Finance and procurement software by FMA
- M&E priority activities identified and agreed on with stakeholders
- Exchange visits
- Update country work plans (Burundi, DRC, Rwanda, Tanzania and Uganda)
- Visits to countries(Uganda)
- Executive Committee Meeting
- Approval by the EC of the GLIA M&E Implementation Manual
- Purchase vehicles for GLIA FP, 1 minibus for the Secretariat
- Coordination of the Secretariat activities

III. CONSTRAINTS

- Delay in the recruitment process due to difficulties in countries advertisement but also due to insufficient funds expected from country contributions
- The process of finalizing the program work plan and procurement plan has lead into delay for starting the implementation of the project.
- Delay in opening accounts in all GLIA member countries and prolonged process of finalizing entire GLIA work plan
- Delay for some member states in transferring funds(country contribution) to GLIA

IV. OBSERVATIONS

- Much progress is observed in component four as compared to other components because of its role of coordination in the start up of the implementation.
- The table 1 below shows total amount budgeted for component four and percentage spent in every activity implemented.

V. DETAILED REPORT ANALYSIS

TABLE 1: MANAGEMENT AND ADMINISTRATION

PLANNED ACTIVITIES	Achievements	Expenditures (USD)		Percent change
		planned	Actual	
Recruitment of Core professional staff	8 staff in place	0	0	
Salary core staff		252 847	246 900	98
Purchase of software from Tom@te (Tompro, Tommarché and Techpro)	Finance software bought and installed	21,000	21,000	100.0
Provide vehicles to GLIA FP and to Secretariat	Vehicles available for the Secretariat, 6 vehicles for FP	215 000	199 202	93
Selection of an External Auditor	Report available	4,500	4256	94.5
Offices supply, stationery, maintenance, fuel, water, electricity, telephone, fax, photocopy machine, internet, other	Available		0	0.0
Rent of office building for GLIA Secretariat	contract signed;	27 000	39 690	147
Security agency contract	security service operational			

Telecommunication materials and Other equipment	the phone system is working	26,767	26,767	100.0
Visits to Partners	Visits paid	0	0	
Recruitment of support staff and Information officer	Staff selected, recruitment report available	0	0	
Workshop and technical meetings at GLIA headquarters or national level	GLIA support project work plan revised	0	0	
Resource mobilization	Proposal on OI to submit to GF	0	0	
Exchange visit and technical support mission	shared experience	0		
Visits to country(Kenya,Uganda)	Mission report(Uganda)	7 013	3 087	44
Sub total Management and administration		577 127	540 902	94

Data Source: GLIA secretariat

According to the information given in the table one above expenditure on the purchase of finance and procurement software, acquisition of vehicles, selection of external audit, Telecommunication materials and other equipment, went on as planned.

In addition there are other tasks which were implemented using staff time, therefore, no tangible costs associated, these include visit to partners, recruitment of support staff, technical meetings to update the Support project work plans, Proposal on OI to submit to GF, Exchange visit and technical support mission, FMA capacity building to the GLIA Secretariat.

TABLE 2: CAPACITY BUILDING AND TECHNICAL SUPPORT

PLANNED ACTIVITIES	achievements	Expenditures (USD)		Percent change
Capacity building and technical support				
FMA capacity building to the GLIA Secretariat	two training sessions	0	0	
Selection of a Fiduciary Management Agency	FMA in place	141 120	141 120	100.0
Sub total Capacity building		141 120	141 120	100.0

Data Source: GLIA secretariat

The FMA phase one installed the finance and procurement software sometimes in July while FMA phase two signed contract and started work in August. The time lapse did not have negative impact.

TABLE 3: MONITORING AND EVALUATION

PLANNED ACTIVITIES	Achievements	Expenditures (USD)		Percent change
GLIA Secretariat supervision and technical missions	Guideline, TOR	0	0	
Hiring a M&E Consultant	TOR, WB no objection received, CV received, consultant on duty	22 800	6 840	30
Support to Focal Point sub activities	Administrative procedure on going	0	0	
Behavioral Surveillance surveys	Studies results available and circulated to all stakeholders	12 000	0	0.0
BSS Manual Consultant	draft manual available	15 200	15 200	100.0
Indicator baseline	Postponed	0	0	
Conduct a baseline MSC for AIDS Self Assessment at the first round of knowledge rooms	Not yet	0	0	
Conduct a baseline MSC regional Assessment	TOR prepared and received WB no objection and the advert started	25 000	0	0.0
Supervision visits by GLIA M&E Focal Persons to locations where GLIA-funded activities are taking place in its own country	Delay in activities implementation	8 000	0	0.0
GLIA Output Monitoring System	checked, format prepared and communicated to countries	0	0	
GLIA Report to UNGASS	Communication with UNAIDS	0	0	
Finalise GLIA M&E documentation	final English version available and approved by GLIA EC	0	0	
M&E software	Communication with UNAIDS(CRIS)	0	0	
Sub Total Monitoring And Evaluation		83 000	22 040	26

Data Source: GLIA secretariat

Monitoring and evaluation activities have spent 26 % of the budget in the payment of consultant for BSS, recruited in the PPF period as well as an advance to the recruited M&E Consultant.

CONCLUSION

Even though some delays have been noticed in the start of the project's implementation, a good number of activities have been carried out by the Secretariat, namely, the setting up of the smooth functioning of the Secretariat, the staffing, all the related procedures, transport facilities for GLIA Focal Persons as well as funds transfer to implementing agencies.