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Challenge TB – Global Fund Coordination

Year 2

Quarterly Monitoring Report January-March 2016

Submission date: April 29, 2016

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This report was made possible through the support for Challenge TB provided by the United States Agency for International Development (USAID), under the terms of cooperative agreement number AID-OAA-A-14-00029.

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1. Quarterly Overview

Country	Core Global Fund Coordination
Lead Partner	KNCV/PMU
Other partners	All
Workplan timeframe	1 March 2016 – 28 February 2018
Reporting period	January-March 2016

Summary progress report:

One STTA was supported for Namibia in November 2015. The consultant worked 11 days in-country to assist the Namibia CCM with finalizing its reprogramming application for the Global Fund. In February 2016 the consultant was requested by the CCM to review the final document (GF reprogramming). The proposal was finally submitted on 14 March and the CCM is currently in the stage of grant making.

Sara Massaut, as the Global Fund Officer officially started work on 1 March, 2016. However, Sara visited USAID in the week of February 8th to discuss her initial scope of work (SOW) and for introductions to the country backstops.

In discussion with USAID, it was agreed that Sara's primary role is to ensure that CTB contributes to the success of GF grants in CTB countries (from grant making till implementation). To do this she will work closely with several stakeholders including CTB country teams (HQ to Country staff), the USAID GF Advisors, National TB Control Programs (NTPs), Principal Recipients (PRs), Fund Portfolio Managers (FPMs) and other local stakeholders, if necessary.

Specific activities will include:

- Monitor GF performance in all CTB countries and maintain regular communication with CTB country offices regarding GF issues, also with a focus on knowledge exchange.
- Identify bottlenecks and "local" solutions to improve GF grant implementation with CTB support for.
- Where necessary, coordinate appropriate STTA cycle (from TOR setting through quality delivery) to support GF implementation.

Sara will start with more in depth monitoring in selected countries namely, Nigeria, Mozambique and Tanzania.

A first country visit to Nigeria was conducted from 14-17 March in conjunction with a visit of the USAID Backstop, Amy Piatek. The main purpose of the visit was to become more familiar with the situation on the ground regarding the current GF grant and coordination with CTB. In addition, introductions were made to the GF Advisor and USAID Mission. By the end of the visit, the initial SOW for Sara's support to Nigeria is two-fold:

1. Monitoring and documentation of the coordinating mechanism recently established through a joint initiative of USAID and Global Fund.
2. In collaboration with the GF Advisor, Dr. Basore and CTB GF Focal Point, Rupert Eneogu, learn more about the current funding delays that have slowed down implementation of activities by the NTP. The NTP is a subrecipient under the Global Fund grant.

Technical/administrative challenges and actions to overcome them:

Nothing to report this quarter.

2. Challenge TB-supported international visits (technical and management-related trips)

#	Partner	Name of consultant	Planned quarter				Specific mission objectives	Status (cancelled, pending, completed)	Dates completed	Duration of visit (# of days)	Additional Remarks (Optional)
			Q 1	Q 2	Q 3	Q 4					
1	KNCV	Dr. Frank Mugabe (NTP Manager Uganda)	x				GF Achievements at The Union Conference in Cape Town	Complete	2-5 December 2015	4	
2	KNCV	Dr. Stavia Turyahabwe (MDR-TB focal point Uganda)	x				GF Achievements at The Union Conference in Cape Town	Complete	2-5 December 2015	4	
3	KNCV	Dr. Martin Matu (ECSA Arusha)	x				GF Achievements at The Union Conference in Cape Town	Complete	2-5 December 2015	4	
4	KNCV	Dr. Remi Verduin	x				Assist Namibia CCM in development of HIV-TB Reprogramming Application Request to GFATM Country Team	Complete	1-12 November 2015	11	
5	KNCV	Sara Massaut		X			Meetings with USAID	Complete	8-12 February 2016	5	
6	KNCV	Sara Massaut		X			Become more familiar with GF issues on the ground to develop a specific scope of work for support to Nigeria.	Complete	14-17 March 2016	4	
7	KNCV	Sara Massaut			x		Meetings with USAID	Pending	25-29 April 2016	5	
8	KNCV	Sara Massaut			x		WHO GF Workshop Maputo Mozambique	Pending	16-20 May 2016	5	
9	KNCV	Sara Massaut			X		Tanzania APA3 and GF	Pending	27 June to 1 July 2016	5	
10	KNCV	Sara Massaut				x	Meetings with USAID	Pending	18-22 July 2016	5	
Total number of visits conducted (cumulative for fiscal year)							6				
Total number of visits planned in approved work plan							22 (18 trips approved for the GF Officer and 4 trips were approved in Q1 of APA 2 prior to GF Hub workplan approval)				

Percent of planned international consultant visits conducted	27%
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3. Financial overview

Challenge TB Quarterly financial report

Country	GF TA Hub	Period:	Jan 2016 - March 2016
Lead partner	KNCV		

	Total	Year 2	Year 3
Total obligation	2,600,000	32,887	2,567,113
Total budgeted	419,685	32,887	386,798
Funds to be programmed	2,180,315	0	2,180,315
Total expenditures	47,902	24,923	22,979
Pipeline	2,552,098	7,964	2,544,134

	Total expenditures excl. ACF
Exp Jan-March 2016	41,788
Exp Oct-Dec 15	4,881
Exp July-Sept 15	
Exp April-June 15	
Average burn rate	23,335

Year 3							
Partner	Approved budget	Previously reported expenditures	Reported expenditures this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
KNCV	357,788	-	8,016	14,963	22,979	334,809	6%
ACF	29,010	-	-	-	-	29,010	0%
TOTAL	386,798	-	8,016	14,963	22,979	363,819	6%

Budget category	Approved budget	Previously reported	Reported this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
Salary and wages	157,032	-	-	-	-	157,032	0%
Fringe benefits	31,595	-	-	-	-	31,595	0%
Travel and transportation	58,500	-	7,927	-	7,927	50,573	14%
Other Direct Costs	3,000	-	88	-	88	2,912	3%
Indirect costs	107,661	-	-	-	-	107,661	0%
ACF	29,010	-	-	-	-	29,010	0%
Accruals	-	-	-	14,963	14,963	-14,963	-
TOTAL	386,798	-	8,016	14,963	22,979	363,819	6%

Budget category	Approved budget	Previously reported	Reported this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
8. Comprehensive partnerships and informed community involvement	357,788	-	8,016	-	8,016	349,772	2%
ACF	29,010	-	-	-	-	29,010	0%
Accruals	-	-	-	14,963	14,963	-14,963	-
TOTAL	386,798	-	8,016	14,963	22,979	363,819	6%

Budget category	Approved budget	Previously reported	Reported this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
HQ costs	386,798	-	8,016	-	8,016	378,782	2%
Accruals	-	-	-	14,963	14,963	-14,963	0%
TOTAL	386,798	-	8,016	14,963	22,979	363,819	6%

Year 2

Partner	Approved budget	Previously reported expenditures	Reported expenditures this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
KNCV	30,420	4,881	18,809	-	23,690	6,730	78%
ACF	2,467	796	437	-	1,233	1,233	50%
TOTAL	32,887	5,677	19,247	-	24,923	7,963	76%

Budget category	Approved budget	Previously reported	Reported this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
Salary and wages	17,255	-	-	-	-	17,255	0%
Travel and transportation	9,990	-	5,452	-	5,452	4,538	55%
Equipment	-	4,881	-4,912	-	-31	31	0%
Contractual	-	-	18,146	-	18,146	-18,146	0%
Other Direct Costs	2,932	-	124	-	124	2,808	4%
Indirect costs	243	-	-	-	-	243	0%
ACF	2,467	796	437	-	1,233	1,233	50%
TOTAL	32,887	5,677	19,247	-	24,923	7,963	76%

Budget category	Approved budget	Previously reported	Reported this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
8. Comprehensive partnerships and informed community involvement	20,604	-	18,146	-	18,146	-	88%
11. Human resource development	9,816	4,881	664	-	5,545	4,271	56%
ACF	2,467	796	437	-	1,233	1,233	50%
TOTAL	32,887	5,677	19,247	-	24,923	7,963	76%

Budget category	Approved budget	Previously reported	Reported this quarter	Accruals this quarter	Total expenditures	Remaining funds	% level of spending
HQ costs	32,887	5,677	19,247	-	24,923	7,963	76%
TOTAL	32,887	5,677	19,247	-	24,923	7,963	76%