

# **EXPANSION OF MALARIA CONTROL INTERVENTIONS IN ANGOLA - R7**



**GFATM-MOH**

**Activity Report**

**(November/08 to July 2009)**

**DONATION AGO – 708 - G04 - M**

# Project Objectives

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**Funded by the Global Fund, the project aims:**

- **60% reduction in the impact of malaria in the country by 2012.**

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## ▣ **PRINCIPAL RECIPIENT-MOH (UTGGF)**

### ▣ **Sub-Recipients**

- NMCP
- WHO
- PSI
- UNICEF

# Scope of Service Delivery of Actors

Resp.	Domain services
MOH (PR)	Project management
UNICEF(SR)	<b>Prevention</b>
	<ul style="list-style-type: none"> <li>▣ Mosquito nets networks</li> <li>▣ Behaviour Change Communication</li> <li>▣ Strengthening the capacity of the health system</li> </ul>
NMCP(SR)	<ul style="list-style-type: none"> <li>▣ Timely and effective treatment of Malaria</li> <li>▣ Strengthening the capacity of the health system</li> </ul>
PSI (SR)	<b>Prevention</b> <ul style="list-style-type: none"> <li>▣ Mosquito nets networkss</li> <li>▣ Behaviour Change Communication</li> </ul>
WHO(SR)	<ul style="list-style-type: none"> <li>▣ Timely and effective treatment of Malaria</li> <li>▣ Strengthening the capacity of the health system</li> </ul>

# AMOUNT OF GRANT-PHASE I

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	<b>USD</b>
<b>TOTAL</b>	<b>32,512,648</b>
▣ UTGGF	1,920,440
▣ NMCP	4,302,524
▣ UNICEF	15,379,539
▣ PSI	5,338,894
▣ WHO	5,571,240

# Background

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## □ **October 2008**

- The operation of UTGGF
- 22 October-Signing of the Grant PR – GF

## □ **NOVEMBER**

- 17 November-1st disbursement to the PR
- 27 November-Signing of agreements between PR and SRs 4

# CONDITIONS PRECEDENT

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Condition	Current situation
Evidence that the PR for the <b>UTG hired qualified and experienced personnel</b> agreements with the Terms of Reference	<b>Accomplished</b>  All positions were filled by qualified personnel according to the TOR approved
Submission of the PR plan outlining the <b>process of disbursement of funds</b> to Sub-Recipients	<b>Accomplished</b>  The PR has produced a Handbook of Finance that includes procedures for disbursement of funds to SRS

# CONDITIONS PRECEDENT

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Submission by PR **purchase plan**, use and management of the delivery of health products (PSM Plan) requesting the approval in writing to GF

## **Complete**

The plan was approved by the delegation of GF visiting Angola on the 27th February 2009 after the PR has made the latest changes requested.

Submission by PR within six months after the beginning of **Project Operating System Management Information** for the registration and handling of stocks

## **In the process.**

With the support from Grant Management Solution has been developed the Operational Manual of Purchasing, the Plan of Implementation of the Logistics Information System.



# CONDITIONS PRECEDENT

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<p>The PR should obtain exemption from <b>taxes and fees</b> of MINFIN</p>	<p>Accomplished</p>
<p>The PR should hire an <b>external auditor</b>, subject to approval by the GF carry out the audits required by the Agreement</p>	<p><b>Accomplished.</b> Contract signed (Deloitte)</p>
<p>Evidence of <b>government sharing</b> in the work of malaria control in Angola (minimum 10% of the value of the project) in the first year, with a progressive increase of at least 20% over the duration of the Project</p>	

# CONSTRAINTS

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- Delay in approval of purchase plan and difficulties in transferring funds to Sub- Recipients, due to new legislation exchange inherent in economic and financial crisis, call for late arrival ACT'S, Mosquito Nets and Quick Test. (October/09), thus affecting the performance of some indicators;
- Difficulties in implementation of Logistics Management System.

## Indicator: Number of mosquito nets distributed to beneficiaries

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**Until the 3rd quarter**

Target	Achieved
895,100	441,049

% of the target achieved	Comments
<b>49,3%</b>	<ul style="list-style-type: none"><li>▣ Distribution of LLINs purchased (MINSA)</li><li>▣ Delays in purchasing LLINs by GF possible arrival October</li></ul>

## Indicator: Patients with 5 or more years with confirmed malaria treated with ACT

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Until the 3rd quarter

Target	Achieved
1,272,960	877,460

% of the target achieved
68,9%

## Indicator: Number of RDT distributed

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Until the 3rd quarter

Target	Achieved
480000	592000

% of the target achieved	Comments
<b>125%</b>	In May NMCP receive 600,000 RDTs from PMI.

## Indicator: 5-year-old children treated with ACT

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Until the 3rd quarter

Target	Achieved
685440	636178

% of the target achieved
92,8%

# FINANCIAL EXECUTION

<b>TOTAL BUDGET YEAR 1</b>	<b>\$ 17.950.322,00</b>
<b>DISBURSEMENTS BY THE GF TO PR UNTIL THE 3rd QUARTER</b>	<b>\$ 15.927,050,00</b>
<b>PERCENTAGE OF THE GLOBAL FUND DISBURSEMENT/PR</b>	<b>88,9%</b>
<b>DISBURSEMENT BY PR TO SR ' S UNTIL THE 3rd QUARTER</b>	<b>\$ 12.127.237,00</b>
<b>PERCENTAGE OF DISBURSEMENT PR/SRS</b>	<b>71,8%</b>