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Initiative for the Elimination of Malaria in Mesoamerica and the Island the Hispaniola

Executive Summary of Progress Reports and Disbursement Requests

The purpose of this report is to provide an executive summary of each of the Progress Reports and Disbursement Requests (PUDRs) completed by Population Services International (PSI), the Principal Recipient (PR) of Grant QMG-M-PSI. As this grant is part of a pilot program for the Global Fund's new "Cash on Delivery" funding model, the role of the PR is non-traditional and very limited. Under this model, the participating countries invest in and supervise their own programs to reduce malaria to specific targets, and when they are successful, they are rewarded by the Global Fund directly. Thus, rather than implementing activities, the PR in this case is primarily responsible for administering grant funds. The key activities of the PR are: 1) the administration and monitoring of six subawards for the reorientation of national malaria programs from control to elimination and the strengthening of national surveillance systems, 2) the coordination of regional meetings on strategic transversal themes, 3) the administration and supervision of the external verification of reported cases, and 4) the completion of biannual PUDRs which outline the execution of funds. In order to reduce the burden of reporting on participating countries, particularly since they are not receiving funds for elimination activities under this grant, the PUDRs only include one programmatic indicator, number of confirmed malaria cases per country.

PUDR 1: January 1, 2014-June 30, 2014

Programmatic Progress:

According to the Performance Framework, the impact indicator of number of confirmed malaria cases was not due for reporting at this time, although the cases and some additional information was included in an annex at the request of the Global Fund.

Financial Execution:

During the first semester of the grant, the PR reported a burn rate of 8.79% (\$40,132 of \$456,415). This low burn rate is primarily due to the fact that the grant was not signed until March and the first disbursement was not received until May, thus the PR only had one month to initiate activities. The majority of the executed funds were used for salaries of personnel. Given the remaining funds on hand, the PR did not request an additional disbursement.

Overall Performance:

The top priority of the PR during this reporting period was to reach and finalize the bilateral agreements with each country in order to disburse all of the start-up funds and complete the necessary procurements; according to the work plan these agreements should be completed by July 31st, 2015. In order to finalize these agreements the PR focused on 4 key activities: 1)

hiring necessary staff, 2) obtaining the necessary pre-assessments, 3) obtaining the tax exemption documentation, and 4) signing the SR contracts. During this reporting period, the PR signed contracts for all three of the approved program positions, completed three of the five necessary pre-assessments, and signed two of the six subawards. The PR did not receive any of the required tax exemption documentation, but worked diligently to create relationships and provide support to each of the six countries who were responsible for providing this documentation. The two major challenges encountered by the PR with respect to the finalization of these subawards were the outbreak of Chikungunya which diverted resources from vector control programs and the extensive legal requirements which differ across countries for Ministries of Health to sign subawards.

PUDR 2: July 1, 2014- December 31, 2014

Programmatic Progress:

Indicator: Confirmed Malaria Cases	Baseline (2012)	Target (2014)	Actual Result
Belize	37	<70	19
Costa Rica	8	<50	6
Dominican Republic	603	<525	596
El Salvador	21	<50	7
Guatemala	5346	<8100	4931
Haiti	20468	<29200	16634
Honduras	6430	<8000	3277
Nicaragua	1235	<1050	1131
Panama	844	<1400	733

Financial Execution:

During the second reporting period of this grant, the PR reported a burn rate of 50.66% (\$284,070.81 of \$560,780), which brought the total annual burn rate to 36.3% (\$324,202.87 of \$893,207.25). The low burn rate of this period was primarily due to delays in the execution of the six subawards. The PR disbursed a total of \$333,540 to five of the six subawardees during this period (all but El Salvador), but only Panama, executed funds (\$10,165). The PR did not request additional funds due to remaining cash on hand.

Overall Performance

The PR's three priorities were to 1) initiate activities in all six subawards, 2) facilitate the development of a regional strategic plan and 3) strengthen the malaria component of the RCM. The PR signed all four remaining subawards, obtained confirmations of tax exemption/absorption from five countries, and activities were initiated in four countries. The delays in signing and implementing the subawards were primarily due to the internal processes of each country associated with subcontracts, tax exemptions, and procurements, as well as the lack of responsiveness from the MOHs, which may be attributed to competing priorities (Chikungunya, Ebola, etc.), changes in key personnel, and lack of sufficient personnel. The PR also organized and facilitated the first regional EMMIE meeting in which the participants developed a framework, key activities and indicators, which the PR used to develop the EMMIE regional strategic plan. The PR also worked to assist in the formation of the malaria component of the RCM in order to strengthen the coordination of the initiative.