



# **RAI3E CAMBODIA**

**Progress Updates  
(Programmatic, PSM and Finance)  
Period: Jan – Jun 2021**

**PR-TRT Meeting  
16 August 2021**

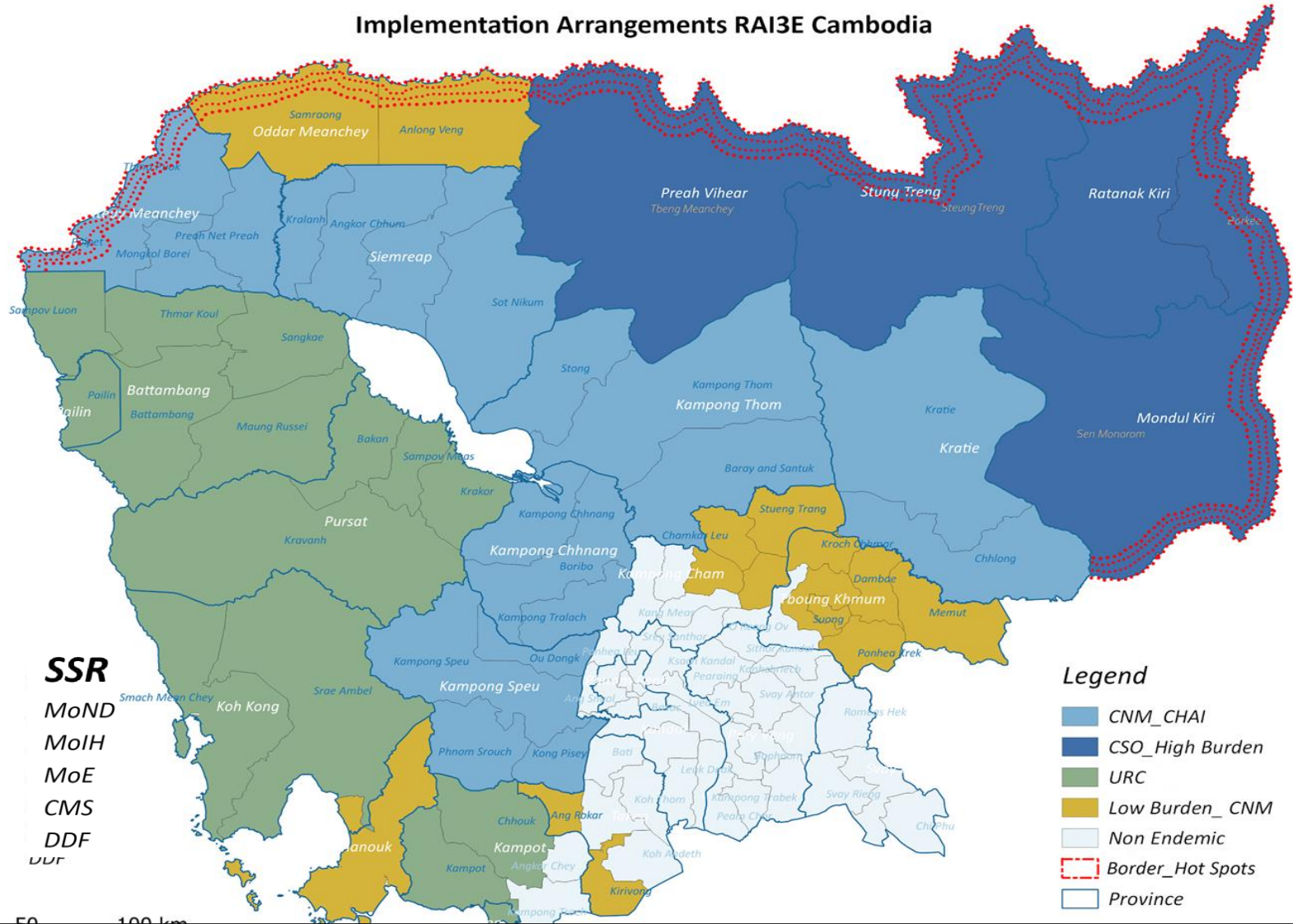


## Outline

1. Implementation area
2. Indicators Target Vs Achievements
3. Major Programmatic updates
4. Financial Update
5. PSM update
6. Challenges/Action taken/Lesson Learned
7. Plans for next Semester
8. AoB/Q&A

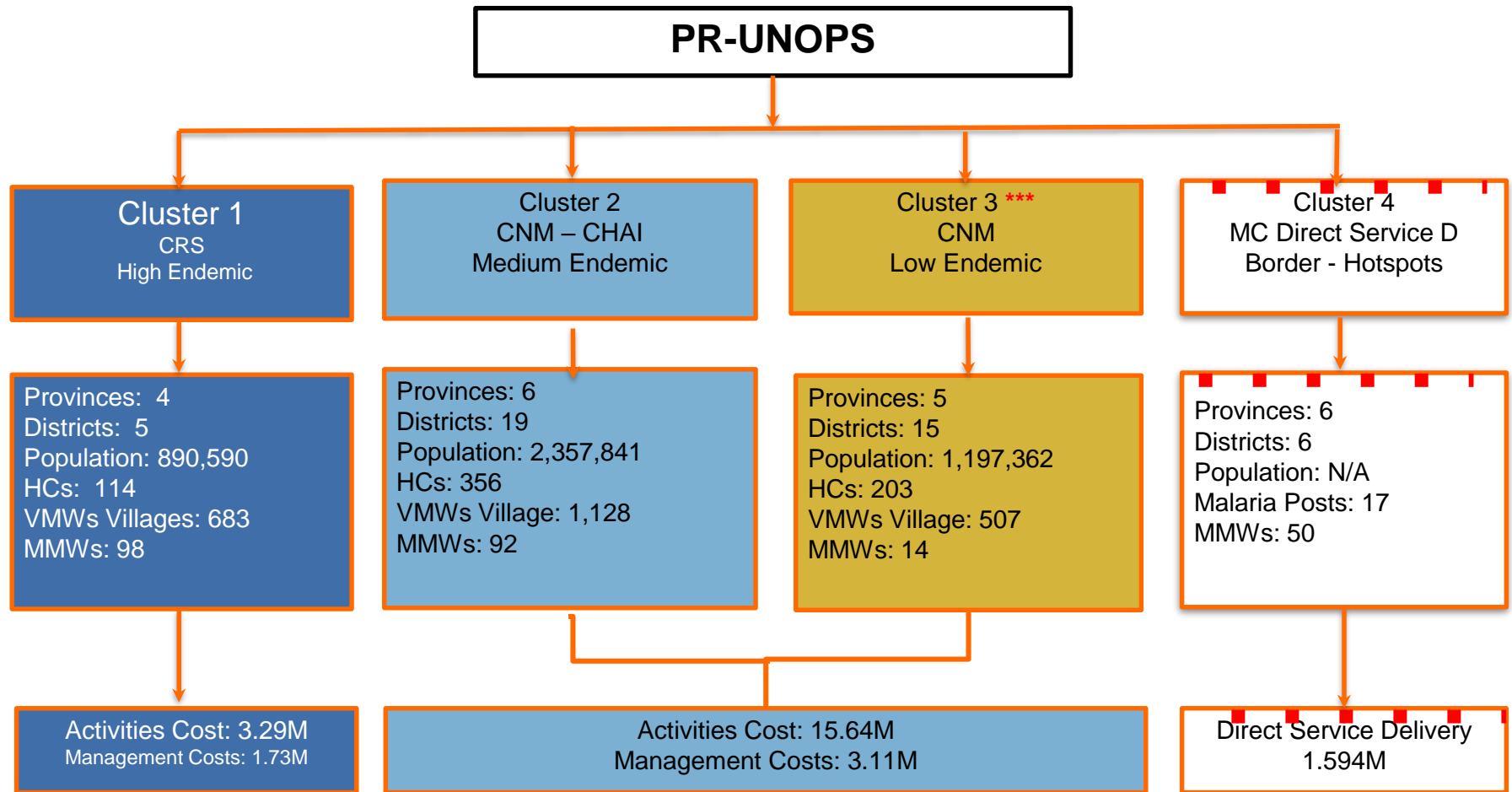
# 1. Implementation Area

Implementation Arrangements RAI3E Cambodia



\*\*\* For Jan-Oct: Kep, Kampot, and Koh Kong are funded through GFATM

## Implementation Arrangements RAI3E Cambodia



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## 2. Indicators Target Vs Achievements (Jan-Jun 2021)


Coverage	Indicators	Target	Result	Achievement	Comments
Coverage	Number of long-lasting insecticidal nets distributed to at-risk populations through mass campaigns	321,887	78,093	24%	Mass campaign was conducted only Preah Vihear, targeted since 2020. The distribution is being processed in the remaining provinces.
Coverage	Number of long-lasting insecticidal nets distributed to targeted risk groups through continuous distribution	92,792	9,853	11%	- 5,221 LLINs and 4,632 LLINs - 5,111 nets to the MMP and 4,742 nets topped-up
Coverage	Number of suspected malaria cases that receive parasitological test in all sectors	255,917	408,001	159%	90,248 tests conducted by the public health facilities and 317,753 tests conducted by the VMWs

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Coverage	Indicators	Target	Result	Achievement	Comments
Coverage	Proportion of confirmed malaria cases that received first-line antimalarial treatment in all sectors	98% (5,222/ 5,352)	97% (2,038/ 2,098)	99%	<ul style="list-style-type: none"> <li>- 807 cases treated by HFs (97%)</li> <li>- 1,231 cases treated by VMWs (100%)</li> <li>- 3% were mostly at non-endemic ODs</li> </ul>
Coverage	Percentage of confirmed cases fully investigated and classified	80% (4,281/ 5,352)	73% (1,515/ 2,071)	91%	<ul style="list-style-type: none"> <li>- All species</li> <li>- Late rouling out of Pv classification</li> <li>- Late report in to MIS</li> </ul>
Coverage	Percentage of confirmed active foci investigated and classified in which an appropriate response was initiated within 7 days	50% (150/ 300)	26% (9/35)	52%	<ul style="list-style-type: none"> <li>- Late information from VMW</li> <li>- L1 village lockdown due to covid19</li> <li>- New L1 cases in existing active Foci</li> <li>- Case identified before receiving training</li> </ul>



### 3. Major Programmatic updates:

- All agreements with implementing partners at central and sub-national level finalized and disbursement to SRs have been made for the reporting period.
  - PR-TRT conducted virtually with all malaria stakeholders under the RAI2E grant in Cambodia, to review the semester progress update for the period July-Dec 2020; thereafter LFA queries meeting have been conducted virtually between PR UNOPS and LFA.
  - Central and Sub-national level (PHDs/ODs) planning workshops were conducted for the first-semester 2021.
  - The Annual Malaria conference with SRs and sub-national level stakeholders to review 2020 achievement and direction for 2021, this was presided by MoH Minister and MoH delegates. The workshop was conducted in-person and virtually.
  - First quarterly progress review meetings have been conducted with CNM and CSOs SRs
  - Capacity development activities have been conducted by National Program to sub-national levels staff (PHDs/ODs) and CSOs: ToT on surveillance and cascade down training from PHD/OD to HC staff also conducted for the four provinces of CRS and some provinces under CNM areas. Other trainings/workshop have been conducted virtually to sub-national staff such as last mile training activities, MMWs case management, Electronic VMW-QA/Smart Checklist, microplan for ITNs mass and continuous distribution (distribution of nets will be started after nets arrived in the country in mid-August, 2021)
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- The new village stratification for VMW as well as ITNs distribution target villages are finalized and are being implemented.
- Conducted budget review exercise with SRs to identify projected savings to cover the increased Travel Related Costs (TRC) per diem rate following a revision in the Cambodia law (Anukret No. 06 MEF) dated 12 Jan 2021 and submitted for GF-CT approval. (Note: approval was received 6 Apr 2021)
- As part of COVID19 risk mitigation measures, training/meeting/workshop were conducted virtually, VMWs meeting conducted individually where they were required to bring the report to HC and collect malaria commodities back as to avoid mass gathering.
- Some of M&E activities from the Central level have been postponed and rescheduled due to the 20 February COVID-19 community outbreak, lock-down restriction in Phnom Penh as well as cross-province prohibition (Apr and May 2021).
- World Malaria Day event could not be conducted due to the 20 February COVID-19 community outbreak and lockdown. However, CNM and CRS managed to send the Prime Minister messages through media and radio channels and distributed IEC/BCC materials to the subnational such as T-shirts and banners.
- C19RM budget proposal developed and approved by the GF



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## VMWs/MMWs Monthly Meeting Jan - Jun 2021

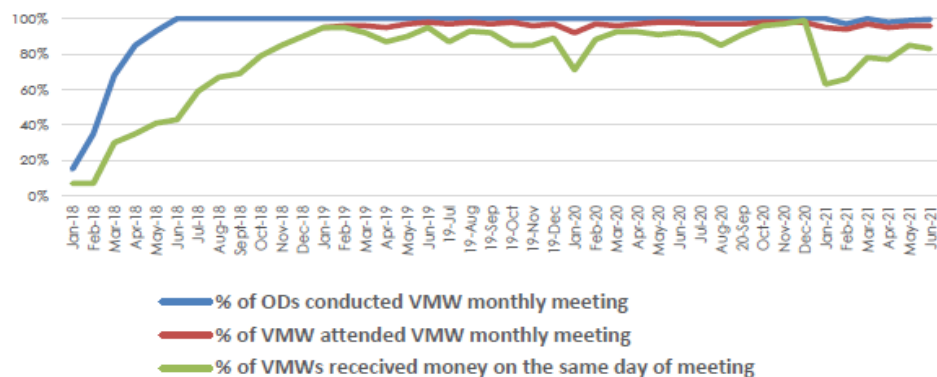
The year 2021	Total HC Conduct VMW/MMW Villages	# HC Conducted VMW/MMW Meeting	% HC Conducted VMW/MMW Meeting	Total VMW/MMW villages	# VMW/MMW Attended Meeting	% VMW/MMW Attended Meeting
Jan	241	241	100%	2266	2153	95%
Feb	241	234	97%	2274	2145	94%
Mar	253	251	99.6%	2823	2728	97%
Apr	241	235	98%	2274	2157	95%
May	241	238	99%	2274	2192	96%
Jun	253	252	99.6%	2823	2698	96%

## Achievement highlight - VMW Monthly Meeting and Payment, 2018- Jun 2021

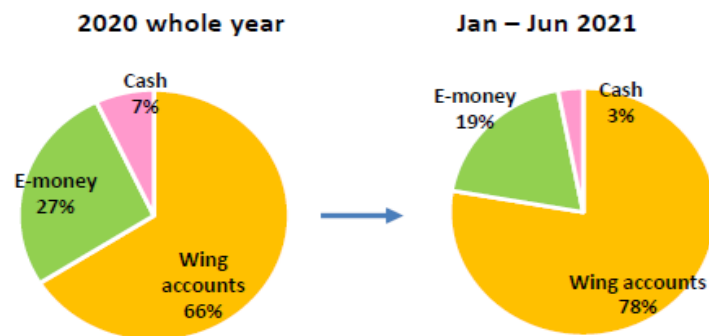
- Comparing the performance in 2021 to 2020, the percentage of VMW monthly meeting conducted might be affected by Covid-19, and the percentage of the same-day payment might be affected by additional time for new grant disbursement in early 2021.

Indicators	2020 whole year	2021 Jan-Jun
% of VMW monthly meeting conducted	100%	99% ▼
% of VMW attendance rate	89%	96% ▲
% of the same-day payment	91%	78% ▼
% of the electronic payment	93%	97% ▲

Percentage of VMW monthly meeting conducted, VMW attendance rate, and same day payment, 2018-2020



The percentage of VMW payment method





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## Update on Trainings (Jan - Jun 2021)

Participants	ToT Surveillance Training	Cascade Surveillance Training	Last Mile Training	ToT MMW Training	Microplan Workshop
PHD	18	2	6	22	23
OD	101	8	8	101	76
RH	45	0	0	0	68
HC	0	366	65	0	0
VMW	0	0	56	0	0
CC/NC	0	0	34	0	0



# 4. Financial Management Updates

## RAI3E



## 4. Financial Updates:

- ❖ Financial Reporting
- ❖ Risk and Compliance
- ❖ Performance and Achievements

## Financial Performance Jan-Jun 21

Implementer	Budget for Reporting Period	Actual Expenditure (Incl. comit)	Absorption Capacity
National Center for Parasitology, Entomology and Malaria Control	6,583,905	1,809,001	27%
Catholic Relief Services	1,036,538	681,023	66%
World Health Organization	519,924	184,117	35%
Malaria Consortium	278,697	238,551	86%
CHAI	48,252	44,994	93%
United Nations Office for Project Services	1,710,323	1,365,275	80%
<b>Total</b>	<b>10,177,639</b>	<b>4,322,960</b>	<b>42%</b>



## Key variance explanations

- Underspends in M/E BLS: Minimal supervisory activities due to the Covid-19 travel restrictions in Cambodia (April-May) where Phnom Penh experienced a lockdown as well as restrictions on inter-province movement.
- Travel-Related Costs such as training/workshop and supervision visits either delayed or conducted by remote working technologies due to the COVID-19 pandemic
- Delays in procurement of some items
- Delays in recruitment in some instances
- Obligations are not included in the financial report (approx \$1.5mill relating to procurement - largest LLIN, LLIHN, integrated hammock nets)

## a) Monitoring and Compliance Review

### **Number of Field Monitoring Visits:**

- Internal compliance unit: 2 SRs.
- Finance Associates/ Risk: 18 SR/SSRs/PHD/OD
- 2 joint field visit supportive missions with CNM

### **Status Update on verifications:**

- Expenditure verification of central and field level transactions: with a transaction value of **US\$ 6,930,133.09**
- Verification of VMW payments
- Use of e-payments modality currently 97%; 3% on cash (100% verified)

### **Common Observations:**

- Lack of sufficient supporting documentations.
- Charges inconsistent with the approved budget assumptions.
- Concepts on accounting principle



## **Recommendations:**

- Adhere and closely follow PMG and TRC guidelines
- Seek guidance if you are unclear
- Continue submission of monthly reports on time
- Avoid delays by timely reviews, recording and producing reports for PR and Donor
- Increase knowledge through implementing mitigation advisory from lessons learnt activities
- Any changes or modifications to the following areas shall be submitted to PR for its pre-approval together with a justification for the requested change or modification:

### Examples:

- i. Introduction of new activities or cost types which have not been specified in Annex B;
  - ii. Increases in the grades, unit costs, numbers or level of effort of any personnel employed and charged to the grant;
  - iii. Increases in the approved budget for international and/or local travel;
  - iv. Introduction or modifications to percentage based overhead rates;
- Please refer to grant agreement para 4.6 and Annex B*

## **b) Capacity Building and Trainings**

- Training sessions on Financial and Fraud Management.
- Compliance clinic trainings to all SRs.
- Audit follow up actions and PU reporting support to all SRs;
- On the job training during supportive supervision visits at national and sub national level.
- Review and Support respective entity on corrective actions in response to Audit/GF management letters.
- PMG trainings & on spot clarification/ guidance provided.

## **c) Support in VAT Refund claims:**

- PR-UNOPS has received a reimbursement of **\$254,885.48** from GDT for the entire period of the RAI2E grant out of the total claims submitted of **\$ 271,329.54**.
- RAI3E taxation cost for the reporting period from Jan-June 2021 of **\$1,503.90** has been submitted to GDT.

# Performance and Achievements



- **Efficiency and Enhancement of Financial Management as follows:**
  - Continuous strengthening financial management capacity-orientations
  - Regular reporting and compliance clinic sessions
  - Standard operational procedures and guidelines
  - Revised/updated PMG guidelines
  - Decrease in funding delays.
  - Increase in financial verifications, which has reduced non-compliant expenditures
  - Improvement in collaboration/communication among partners CSOs/CNM/UNOPS
  - Finance Coordination group meetings



# 5. Procurement and Supply chain Management

## Completed Procurement

SR Name	Descriptions	Amount (USD)
CNM	Malaria RDTs, including freight, insurance and customs clearance	\$335,714.76
	LLINs and Integrated Hammocks with LLIHNs, including freight, insurance and customs clearance	\$1,033,767.19
	Laboratory materials and reagents	\$42,389.86
	Inspection and Testing	\$23,390.00
	ICT equipment & IT software	\$130,791.00
	Internet connection & office stationery	\$6,527.70
	TA to support CNM	\$499,942.00
	Vehicle rental, transportation cost, vehicle & motor repairing and insurances	\$37,060.40
	Event management cost, Media costs, and IEC and Promotional materials	\$93,106.07
	234 bikes for CNM & 6 motorbikes for MoND	\$55,770.00
	Various items for Entomology, Vector Control, trainings, field works, etc.	\$ 27, 450.42
<b>Sub - Total Value in USD</b>		<b>\$2,258,458.98</b>
CRS	ICT Equipments	\$17,094.00
	Vehicle, including freight, clearance & insurance	\$30,838.35
<b>Sub - Total Value in USD</b>		<b>\$47,932.35</b>
<b>Total Value in USD</b>		<b>\$2,306,391.33</b>

## Orders In Pipeline

SR Name	Descriptions	Amount (USD)	Estimated Delivery
CNM	LLINs and Integrated Hammock with LLIHNS, including freight	\$922,989.00	Second shipment: February 2022 Third shipment: February 2023
	LLIHNS, including freight	\$207,530.50	First shipment: Mid August 2021 Second shipment: February 2022 Third shipment: February 2023
	G6PD Tests and Control, including freight	\$49,172.99	First shipment: September 2021 Second shipment: April 2022
	Various laboratory materials and equipment maintenance	\$30,238.36	September 2021 - March 2022
	IT software and ICT equipment	\$93,774.00	August 2021 November 2021
	Office furniture for MoND	\$1,302.00	August 2021
	Vehicle repair (10 vehicles under PSI)	\$3,685.00	August 2021
	Tablets (854 units)	\$254,492.00	September 2021
	Vehicles (3units), including freight, clearance, and insurance	\$111,225.49	September 2021
	IEC and Promo- materials, PMG translation and Voice recording	\$156,816.46	August 2021 September 2021
	<b>Sub - Total Value in USD</b>	<b>\$1,831,225.80</b>	
CRS	Solar system panel for 12 HCs	\$20,760.00	August 2021
	<b>Sub - Total Value in USD</b>	<b>\$20,760.00</b>	
<b>Total Value in USD</b>		<b>\$1,851,985.80</b>	

# Pending Procurement

SR Name	Descriptions	Q1-2021	Q2-2021	Q3-2021	Q4-2021	Total	BL
CNM	Centrifuge, precision lab weighing scales	\$0.00	\$0.00	\$2,400.00	\$0.00	<b>\$2,400.00</b>	38.007
	Paracetamol, including freight, insurance, customs clearance and QC testing	\$0.00	\$0.00	\$44,110.75	\$0.00	<b>\$44,110.75</b>	38.006, 38.011, 38.264, 38.265, 38.266, 38.267, 38.268, 38.269
	PCR materials and tests	\$0.00	\$14,784.00	\$0.00	\$0.00	<b>\$14,784.00</b>	38.104
	Microscopy materials (Giemsa, methanol, immeresion oil....)	\$0.00	\$0.00	\$13,017.78	\$0.00	<b>\$13,017.78</b>	38.275
	Customs clearance of G6PD tests and control	\$0.00	\$0.00	\$0.00	\$870.99	<b>\$870.99</b>	38.271, 38.273
	QC testing of antimalarial drugs	\$0.00	\$0.00	\$6,230.00	\$6,230.00	<b>\$12,460.00</b>	38.177
	Weighing scale, Thermometer, Safety box, Gloves pack of 50 pairs, Timer, Bag, Jacket, Raincoat, Sun hat, Packaging	\$34,251.60	\$0.00	\$0.00	\$0.00	<b>\$34,251.60</b>	38.097
	MMW/VMW Diagnostic packs (Other consumables)	\$32,860.00	\$0.00	\$0.00	\$0.00	<b>\$32,860.00</b>	38.043
	ICT Equipment for MIS team	\$0.00	\$25,700.00	\$0.00	\$0.00	<b>\$25,700.00</b>	38.112
	Fingerprint device	\$50,000.00	\$0.00	\$0.00	\$0.00	<b>\$50,000.00</b>	38.116
	Cow Baited Trap (CBT) Accessories for mosquito & transportation cost	\$18,405.00	\$0.00	\$0.00	\$0.00	<b>\$18,405.00</b>	38.123
	OD Drugstores Improvement	\$0.00	\$36,044.00	\$0.00	\$0.00	<b>\$36,044.00</b>	38.151
	Mobile phone for VMW	\$44,000.00	\$0.00	\$0.00	\$0.00	<b>\$44,000.00</b>	38.291
	Promotional Materials (t-shirts, mugs, pins...) and other CMP costs	\$20,297.90	\$0.00	\$0.00	\$0.00	<b>\$20,297.90</b>	38.035
	Development of TV and Radio Spot+printing+video recording	\$42,545.00	\$0.00	\$0.00	\$0.00	<b>\$42,545.00</b>	38.141
	IEC/BCC materials for forest goers (Cap/Hat)	\$66,173.26	\$0.00	\$0.00	\$0.00	<b>\$66,173.26</b>	38.289
	Venues for various trainings (38.014, 38.015, 38.022, 38.030, 38.041, 38.092, 38.093, 38.118, 38.135, 38.140, 38.152, 38.180, 38.262, 38.263, 38.050, 38.070, 38.150, 38.182)	\$228,751.40	\$28,167.33	\$89,166.00	\$15,620.00	<b>\$361,704.73</b>	Mixed BLs
	Tents/Banners	\$5,202.00	\$0.00	\$0.00	\$0.00	<b>\$5,202.00</b>	38.233
<b>Total Value in USD</b>	<b>\$542,486.16</b>	<b>\$104,695.33</b>	<b>\$154,924.53</b>	<b>\$22,720.99</b>	<b>\$824,827.01</b>		

# Commodities Stock Status Update as of 31 July 2021

Descriptions	Unit	Opening Balance	Receipt	Issued Stock	Closing Balance	Expiry Date	AMC	MoS
ASMQ (100mg + 200mg)*	Box/6 tabs	18,526	-	4,600	13,926	Nov-22	7,492	1.86
ASMQ (100mg + 200mg)	Box/3 tabs	663	-	-	663	Nov-22	339	1.96
Malaria RDTs	Kit/25 tests	-	-	-	-	-	3,431	N/A
Malaria RDTs (Kit/10Tests)**	Test	597,430	-	48,285	549,145	Mar-23	8,626	63.66
LLINs	Pcs	0	466,100	0	466,100	Mar-24	N/A	N/A
Integrated Hammock & LLIHNs	Pcs	0	12,650	0	12,650	Mar-24	N/A	N/A

## Upcoming Shipments

Descriptions	Pack Size	Quantity	Expected Delivery Date
LLIHNs	PCS	86,500	2nd week of Aug-21
G6PD Tests	Kit/25Tests	361	Sep-21
G6PD Control	Kit/10pairs	337	Sep-21

\*ASMQ (100mg + 200mg)-6Tabs: There has been an accelerated distribution and alot more was distributed than the usual practice in Jun 21, hence increasing the AMC and leading to decrease the MoS. The reasons are :

- Some of the stock will be expiring in Nov 21 and more quantities were distributed to reduce the wastage.
- More distributions were also made from the new batch of ASMQ with a Nov 22 expiry to create some cushion stock come Nov 21 when the old batch expired.

\*\*Malaria RDTs(Kit/10Tests) : The shipment was delivered and recorded in CMS system as “Test” in May 21. They are being used to replace the Malaria RDTs (Kit/25tests) which is no more stock at central level from Jun 21.



# Assets Management

## ❑ Asset Management Guidelines

1. All new assets should be registered into the FAR
2. FAR shall include Name of the asset User to ease verification and Update asset condition
3. All assets shall be Insured i.e Property Insurance, Vehicle comprehensive insurance etc
4. All Lost assets shall be replaced and Damaged ones should be repaired

## ❑ Physical Verification of Assets

- This exercise shall be done semi annually. This has been completed in Jan - Jun for CNM & CSOs and all assets are tagged.
- All the information in the CNM /CSO FARs is accurate and up to date, including serial number/engine number, locations.

Assets Transferred From Discontinued SRs			
Discontinued SRs	SRs Receiving Transferred Assets	Status	Comment
CARE	CRS	In Progress	Vehicles certificates were submitted to Ministry of Public Works and Transport for new number plates CARE will handover the documents to CRS once receiving them from the Ministry.
PSI/C (PFD)	CNM	Completed	Completed
PSI/C (PFD)	CNM	In Progress	1 vehicle and 12 motorcycles registered under HPA's Asset List are currently being used by Ratanakiri PHD. CNM, UNOPS and CRS is working with the PHD for official confirmation.
PSI/C (PSI)	CNM	In Progress	Some vehicles need to be repaired and will be transferred to CNM once they are repaired.

## • Assets Disposal Status

Assets Disposal (GF Approved On 21-Apr-2021)	
PIP/SRs/SSRs	Status
CNM and CNM SSRs at sub-national level	In Progress
CNM SSR (DDF)	Completed
PSI/C (HPA)	Completed

## 7. Challenges/Action taken/Lesson Learned:

- Field missions and training workshop were suspended/reschedule due to Covid 19 community transmission.

**PR Action:** Conduct virtual meetings/training with SRs to update on the programmatic progress, data completeness for case management, and ongoing implementation of RAI3E.

- PSM Challenges :
  - Many doses of adult ASMQ doses will be expiring in Nov 2021 because we cannot utilise them.
  - Inadequate stock visibility at village/community level as majority of this data is not captured by Reporting done by HF into MIS. However, stock visibility at HF level has improved although some HFs report really late and some reports still have errors.



## 8. Plans for next Semester:

- Nets distribution for mass campaign and continuous
- PMG refresher training to be conducted by PIP-CNM and CSO to PHDs and ODs
- Case Management training to subnational staff and community workers
- Data management: MIS app training, smartphones and tablets distribution to subnational and community workers
- Continue to strengthen the implementation of surveillance -case notification/classification/response, foci investigation/response, last miles to achieve Pf. elimination and PV radical cure activities



## AoB/Q&A







# កិច្ចប្រជុំ

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**Thank You!**

