



**KENYA COORDINATING
MECHANISM FOR GLOBAL FUND**



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To Fight AIDS, Tuberculosis and Malaria

OVERSIGHT COMMITTEE ANNUAL REPORT KCM ANNUAL RETREAT 22ND to 23RD JUNE, 2017

**Presentation By The Oversight
Committee Chair**



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Introduction

- Grant oversight is a core governance function of Kenya Coordinating Mechanism
- The main objective of Oversight is to ensure that implementation of Global Fund grants is undertaken as planned and targeted results are realized

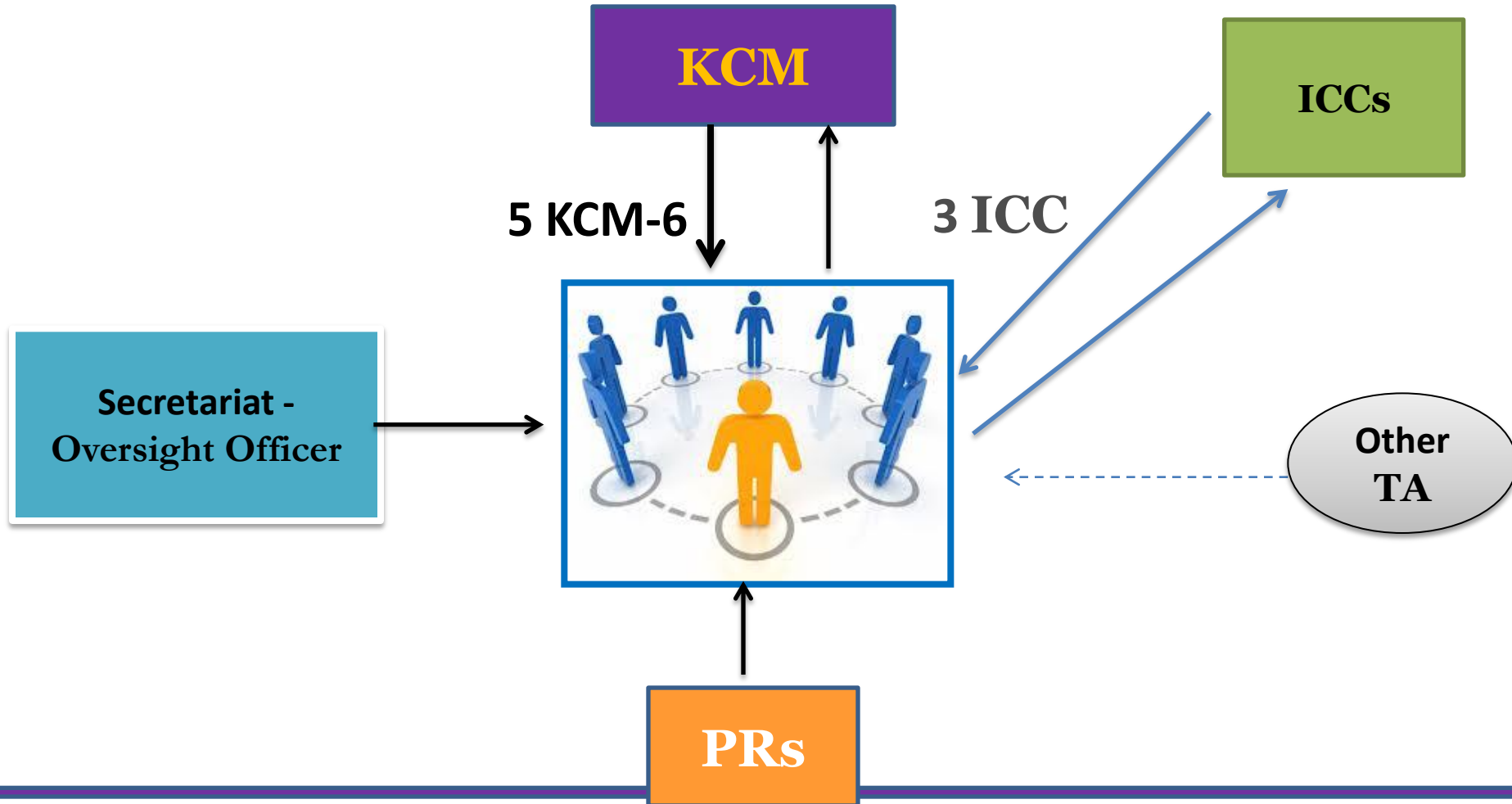


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Oversight Composition & Linkages





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Planned Activities 2016/2017

1. Quarterly Oversight Committee Meetings/
review of dashboards
2. Conduct two biannual Oversight visits.
3. Convene two Field Visit Planning meetings.
4. Orientation of KCM Members ,alternates and Oversight Committee members on Oversight functions .
5. Develop oversight Work plan and budget



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Achievements

Planned Activity	Achievement
4 Quarterly Oversight Committee Meetings/ review of dashboards	All planned OC Meetings held and dashboards reviewed , <i>Q1 Meeting held on 1st September, 2016, Q2 on 24th Nov, 2016-Q2 ,Q3 on 27th February, 2017 and Q4 on 29th May, 2017.</i> Total 4 meetings Held out of 4/4 = 100%
Conduct two biannual Oversight visits	Three Oversight visits conducted 1. Kisii and Kitui County On 6 th to 11 th Nov, 2016 .2. Trans Nzoia and Migori Counties 4 th To 9 th June,2017 2/2=100% Additional visit conducted to National Treasury on 28 th March, 2017 .
Convene two Field Visit Planning meetings	Three field visit planning meetings held on 1 st September, 2016/09/2016, 24 th October, 2016 and 6 TH February, 2017. Total 3/2 = 150%



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Achievements

Planned Activity	Achievement
Orientation of KCM Members ,alternates and Oversight Committee members on Oversight functions .	14 KCM Members and Oversight Committee members oriented on Oversight functions On 3 rd November, 2016 1/1=100%
Develop oversight Work plan and budget	work plan and budget developed during Special Oversight Committee meeting held on 7 th March, 2017= 1/1= 100%
Develop Oversight Committee Annual Report	Report developed and reviewed by members online on 19 th and 20 th June,2017

- All planned Oversight activities were accomplished .
- All Oversight Committee reports have been uploaded on the KCM Website

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Updates on EPA Recommendations /OC

- Oversight Committee membership reconstituted and endorsed by KCM on 28/09/2016 and forwarded to Global Fund.
- Oversight Committee Reports posted on KCM Website before one month is over
- Key population requested to nominate a representative to Oversight Committee.



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Grant Performance Update as at May, 2017

Principal Recipient	National Treasury	National Treasury	National Treasury	KRC Society	AMREF Health Africa	AMREF
Grant	HIV	TB	Malaria	HIV	TB	Malaria
Latest Rating	A2	A2	B1	A2	A1	A1
Total Funding	USD 259,463,768	USD. 43,109,391	USD 94,480,496	USD 38,522,849	USD 22,645,475	12,155,880
Disbursed	USD 172,553,403	USD. 22,544,776	70,782,501.76	USD 29,678,686	USD 16,174,364	\$5,550,265
Funds Absorption As At Quarter 3 2016/ 2017	84% Expenditure +Commitments 54% Expenditure v/s Budget	58% Expenditure +Commitments 45% Expenditure v/s Budget	99% Expenditure + Commitments 45% Expenditure v/s Budget	91% Expenditure V/s disbursement 88% Expenditure v/s Budget	74% Expenditure v/s disbursement 65% Expenditure v/s Budget	97% Expenditure v/s disbursement 78% Expenditure v/s Budget



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Recommendations made by OC to fast track Absorption

- Oversight Committee requested all PRs to share with KCM/OC /Joint ICC before end of June 2017 contingency measures in place to ensure that all activities/tasks /procurements are undertaken and all funds are utilized before end of NFM grant in December, 2017.
- Activities holding High Budgets include; ***construction of KEMSA ware house and renovation of County Stores***



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Recommendations to Fast Track absorption

- Oversight Committee recommended that any forecasted balances as at 31st December, 2017 for projects holding high cash balances be reprogrammed.
- AMREF to Fast track procurement of bicycles, Drug Kits and Bio-safety Kits for CHVs.
- KRCS to fast track cash transfer programme in Turkana County.



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Strategies to fast track Funds Absorption

- National Treasury has conducted an analysis of Supply Chain pipeline on commodities to ensure that deliveries are received before December 2017.
- Commodity Security coordinating committee meeting are held monthly to discuss and fast track deliveries.
- Sub recipients have been engaged to fast track implementation of postponed programmatic activities at the program level.



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Strategies to fast track Funds Absorption

- PRs and Sub recipients have undertaken budget review for TB , HIV and Malaria grants and forecasted activities up to December 2017 and reallocation request submitted to GF.
- The National Treasury and KCM Secretariat engaged the MOH Chief Finance Officer and the Principal Accountant-Programmes are now informed of exchequer release this has improved fund flow.
- KCM has requested all principal recipients to share contingency plans to ensure funds are absorbed before 31st December, 2017. This will be presented by all PRs during KCM Retreat scheduled for 22nd and 23rd June, 2017.



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Strategies to fast track Funds Absorption

- Financial control: additional accountants have been posted to programmes by MoH Principal Accounts Controller (PAC)
- To address delays in submitting specifications. Programs have been requested to provide specifications together with the list of health products early or before the start of the financial year.



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THANK YOU

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