

# NIGERIA - Country Coordinating Mechanism



## DASHBOARD



HIV/AIDS Round 5 - Quarter 10  
National Agency for the Control of AIDS (NACA)

### MAIN MENU

Data Entry

Definition

Actions

Financial

Technical

Management

Summary

## DATA ENTRY PAGE

### Legend

Do <b>not</b> enter data in cells like this:	
Enter data in every green cell like this:	
Revise Label only if required:	

Dashboard Version	5.0
Last Modified	Dec-08

### General Information Data

Name of Grant; GFATM; Component; Round	<b>HIV/AIDS Round 5</b>
Title of the Grant	Scale up of Comprehensive HIV and AIDS Treatment, Care and Support
Current Phase	Phase 2
Phase Start Date	1st January 2009
Total Value of Phase	US\$80,689,428
Report Quarter	Quarter 10
Report Period	1st April - 30th June 2009
Latest Rating	A1
Number of active states (receiving GF support):	36
Total number of LGAs (receiving GF support):	190
Name of PR:	National Agency for the Control of AIDS (NACA)
Report Submission date (to CCM Secretariat):	11th August, 2009
Prepared by (Name;Position;Organization):	Edema Louis, M&E Specialist, NACA

### Financial Indicators

F1: Program Budget	Cumulative	Current Quarter
Approved Budget	80,689,428	2,355,544
Disbursed to PR	20,235,248	-
Spent by PR	19,711,327	975,673
Disbursed to SRs	1,981,330	592,893
Spent by SRs	1,684,278	778,303

F2: Disbursement to PR	Approved	Disbursed
Q9	20,806,326	-
Q10	2,355,544	-
Q11		
Q12		
Q13		
Q14		
Q15		
Q16		
Q17		
Q18		
Q19		
Q20		

F3: Last Fund Disbursement Pipeline (by number of days)	Expected	Actual
LFA to GF	21	7
GF to PR	7	7
PR to SRs	7	7

F4: Budget Status by Grant Objectives	Approved	Disbursed to PR	Spent by PR
1. To scale up comprehensive HIV/AIDS treatment care and support	20,057,654	18,482,757	18,210,581
5. To increase capacity of the private-sector to implement workplace HIV/AIDS programs in 12 states	298,396	195,424	264,193
6. To strengthen the capacity of implementing institutions for effective program management, coordination, monitoring and evaluation	162,622	96,061	73,922

F5: % of Disbursed Amount Spent by Category	Approved	Disbursed to PR	Spent by PR	% of Disbursed Amount Spent
Drugs	15,655,177	15,225,484	15,904,393	104%
Training	868,626	699,802	1,352,460	193%
Equipment	2,081,627	2,235,113	643,057	29%
Planning	1,924,060	1,551,289	1,150,512	74%



Graph	Financial Indicators		Definition	Source	Person(s) in charge	
F1	Approved Budget	Cumulative	Total budget signed in GF grant agreement from first quarter of the current phase (e.g. Q1 or Q9) up to the previous quarter (Q <sub>n-1</sub> ). <i>Example: If reporting for Phase 2, Quarter 15, then this "cumulative" figure includes figures from Q9 (begin of phase) up to Q14 (previous quarter).</i>	GF-PR grant agreement (for current phase)	To be determined (by the PR)	
		Current quarter	Total budget signed in GF grant agreement for the current (=reporting) quarter (Q <sub>n</sub> ). <i>Example: In our example, figures for Q15.</i>	GF-PR grant agreement (for current phase)	To be determined (by the PR)	
	Disbursed to PR	Cumulative	Total funds received by the PR from the first quarter of the current phase up to the previous quarter (Q <sub>n-1</sub> ). <i>Example: In our example, cumulative figures for Q9 up to Q14.</i>	PR's Financial records & reports	To be determined (by the PR)	
		Current quarter	Total funds received by the PR for the current (=reporting) quarter. <i>Example: In our example, figures for Q15.</i>	PR's Financial records & reports	To be determined (by the PR)	
	Spent by PR	Cumulative	Total funds reported as being spent by the PR and/or disbursed to the SRs from the first quarter of the current phase up to the previous quarter. <i>Example: In our example, cumulative figures for Q9 up to Q14.</i>	PR's Financial records & reports	To be determined (by the PR)	
		Current quarter	Total funds reported as being spent by the PR and/or disbursed to the SRs for the current quarter. <i>Example: In our example, figures for Q15.</i>	PR's Financial records & reports	To be determined (by the PR)	
	Disbursed to SRs	Cumulative	Total funds received by the SRs from the first quarter of the current phase up to the previous quarter. <i>Example: In our example, cumulative figures for Q9 up to Q14.</i>	PR's Financial records & reports	To be determined (by the PR)	
		Current quarter	Total funds received by the SRs for the current quarter. <i>Example: In our example, figures for Q15.</i>	PR's Financial records & reports	To be determined (by the PR)	
	Spent by SRs	Cumulative	Total funds reported as being spent by the SRs from the first quarter of the current phase up to the previous quarter. <i>Example: In our example, cumulative figures for Q9 up to Q14.</i>	PR's Financial records & reports	To be determined (by the PR)	
		Current quarter	Total funds reported as being spent by the SRs for the current quarter. <i>Example: In our example, figures for Q15.</i>	PR's Financial records & reports	To be determined (by the PR)	
	F2	Disbursement to PR (by quarter)	Approved	Total budget signed in GF grant agreements for each quarter.	GF-PR grant agreement (for current phase)	To be determined (by the PR)
			Disbursed	Total funds received by the PR for each quarter (up to the current quarter).	PR's Financial records & reports	To be determined (by the PR)

<b>F3</b>	Last Fund Disbursement Pipeline (by number of days)	LFA to GF	Number of days it took for the LFA to process the last PUDR (i.e. number of days between reception of the PUDR by the LFA and reception of the PUDR - with LFA's recommendations - by the Global Fund).	PR's Program Records & Portfolio Fund Manager	To be determined (by the PR)
		GF to PR	Number of days it took the GF to disburse the money (i.e. number of days between reception of PUDR at the GF and reception of requested funds on PR's account)	PR's Financial & Program Records & Portfolio Fund Manager	To be determined (by the PR)
		PR to SRs	Number of days between disbursement of funds to the PR and disbursement of funds to the SRs (average).	PR's Financial & Program Records (to be confirmed)	To be determined (by the PR)
<b>F4</b>	Budget Status by Grant Objective	Approved	Total budget signed in GF grant agreement from the beginning of the current phase up to the current quarter by grant objective. This cumulative figure thus includes the reporting quarter! <i>Example: If reporting for Phase 2, Quarter 15, then this cumulative figure includes figures from Q9 up to Q15.</i>	GF-PR grant agreement (for current phase)	To be determined (by the PR)
		Disbursed to PR	Total funds received by the PR from the first quarter of the current phase up to the current quarter, by grant objective. <i>Example: In our example, cumulative figures for Q9 up to Q15.</i>	PR's Financial records & reports	To be determined (by the PR)
		Spent by PR	Total funds reported as being spent by the PR and/or disbursed to the SRs from the first quarter of the current phase up to the current quarter, by grant objective. <i>Example: In our example, cumulative figures for Q9 up to Q15.</i>	PR's Financial records & reports	To be determined (by the PR)
<b>F5</b>	% of Disbursed Amount Spent by Category	Approved	Total budget signed in GF grant agreement from the beginning of the current phase up to the current quarter, by cost category (e.g. M&E). These cumulative figure, by cost category, thus <b>include the reporting quarter!</b>	PR's Financial records & reports	To be determined (by the PR)
		Disbursed to PR	Total funds received by the PR from the first quarter of the current phase up to the current quarter, by cost category.	PR's Financial records & reports	To be determined (by the PR)
		Spent by PR	Total funds reported as being spent by the PR and/or disbursed to the SRs from the first quarter of the current phase up to the current quarter, by cost category.	PR's Financial records & reports	To be determined (by the PR)
<b>Graph</b>	<b>Management Indicators</b>	<b>Definition</b>	<b>Source</b>	<b>Person(s) in charge</b>	
<b>M1</b>	Cumulative Performance of Procurement	Approved	Total commodities / drug budget signed in the GF grant agreement from the beginning of the current phase up to the current quarter.	PR's Financial records & reports	To be determined (by the PR)
		Committed/Paid	Total commodities / drug budget spent or committed/obligated by the PR since the begin of the current phase (incl. Current quarter).	PR's Financial records & reports	To be determined (by the PR)
<b>M2</b>	Availability of Key Commodities / Drugs	Required	Quantities of commodities / drugs required to meet program objectives (by the end of the current quarter). I.e. quantities targeted in action / workplans.	PR's Program records & workplans/budgets	To be determined (by the PR)
		Ordered	Quantities of commodities / drugs ordered (but not shipped or in-country yet).	PR's or SRs' Program records & PSM records	To be determined (by the PR)
		Shipped	Quantities of commodities / drugs being shipped or waiting to be cleared by customs (but not in-country yet).	PR's or SRs' Program records & PSM records	To be determined (by the PR)
		In-Country	Quantities of commodities / drugs in-country (i.e. received by the PR and/or the SRs).	PR's or SRs' Program records & PSM records	To be determined (by the PR)

<b>M3</b>	Key Management Positions	Approved (#)	Number of key program management staff (eg GF program/project managers or coordinators, finance officers, M&E officers, etc.) budgeted/approved in GF grant agreement of current phase (up to current quarter).	GF-PR grant agreement (for current phase)	To be determined (by the PR)
		Advertised, not hired (#)	Number of these key program management positions posted/advertised, but not hired yet.	PR's Program records & reports	To be determined (by the PR)
		Hired (#)	Number of these key GF program management staff hired by the PR (and being still employed).	PR's Program records & reports	To be determined (by the PR)

<b>M4</b>	Other Management Indicators	Target	To be completed (with the PR)	To be determined	To be determined (by the PR)
		Achieved	To be completed (with the PR)	To be determined	To be determined (by the PR)

<b>M5</b>	Status of reporting (current quarter)	# expected	Number of quarterly (technical or financial) reports expected from SRs to prepare this dashboard (and the PUDR). I.e. total number of SRs.	PR's Program records & reports	To be determined (by the PR)
		# received	Number of quarterly (technical or financial) reports received from SRs to prepare this dashboard (and the PUDR).	PR's Program records & reports	To be determined (by the PR)

<b>M5</b>	Administrative Actions Pending	Due date	Due date for key administrative actions pending.	PR's Program records & reports	To be determined (by the PR)
		Responsibility	Name, title, organization of responsible person(s).	PR's Program records & reports	To be determined (by the PR)

Graph	Technical Indicators	Definition	Source	Person(s) in charge
<b>T1</b>	Indicator 1	To be completed (with the PR)	To be determined	To be determined (by the PR)
<b>T2</b>	Indicator 2	To be completed (with the PR)	To be determined	To be determined (by the PR)
<b>T3</b>	Indicator 3	To be completed (with the PR)	To be determined	To be determined (by the PR)
<b>T4</b>	Indicator 4	To be completed (with the PR)	To be determined	To be determined (by the PR)
<b>T5</b>	Indicator 5	To be completed (with the PR)	To be determined	To be determined (by the PR)
<b>T6</b>	Indicator 6	To be completed (with the PR)	To be determined	To be determined (by the PR)



**HIV/AIDS Round 5, EXECUTIVE DASHE**

**National Agency for the Control of AIDS**

Current Phase and Phase Start Date  
 Report Quarter  
 Report Period  
 Total Value of Phase  
 Latest Rating



Phase 2  
 Quarter 1  
 1st April - 30th June 2009  
 US\$80,689,428  
**A1**

**What is the overall status of this grant implementation?**

**Current Quarter**

What is the overall status of this grant implementation?			
Key Actions <u>Recommended</u> by the CCM Oversight	CCM Decision	Due Date	Responsible

**What was the overall status of this grant implementation?**

**Previous Quarter**

What was the overall status of this grant implementation?			
Key Actions <u>Decided</u> by CCM	Achievement	Due Date	Responsible



## HIV/AIDS Round 5, FINANCIAL INDICATORS

National Agency for the Control of AIDS (NACA)

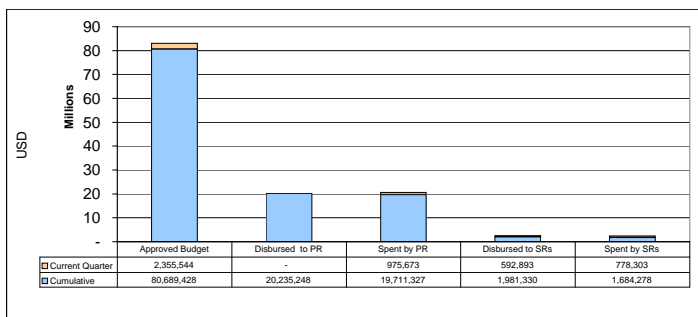
Current Phase and Phase Start Date: Phase 2 1st January 2009  
 Report Quarter: Quarter 10  
 Report Period: 1st April - 30th June 2009  
 Total Value of Phase: US\$80,689,428  
 Latest Rating: **A1**



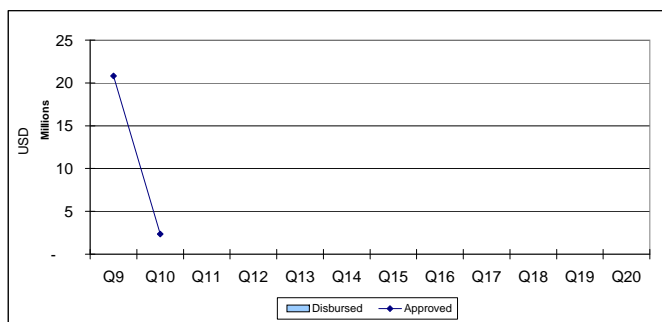
Overall: Are all funds reaching implementation levels and being spent according to budget?

F1 and F2: How much money has reached Nigeria and where is it now?

### F1: Program Budget



### F2: Disbursement to PR



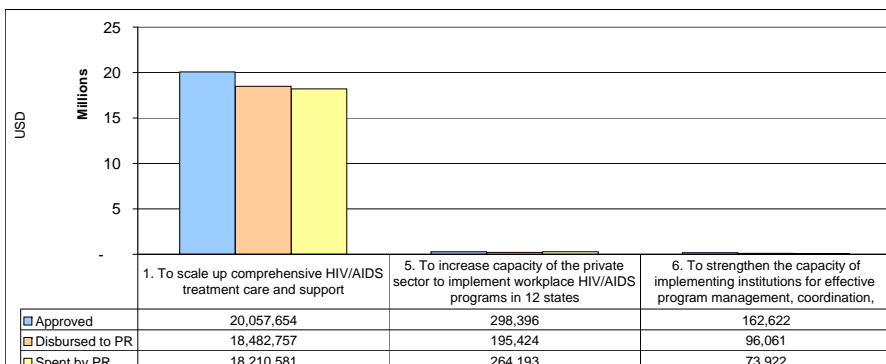
F3: Is fund pipeline meeting the expectation?

### F3: Last Fund Disbursement Pipeline (days)

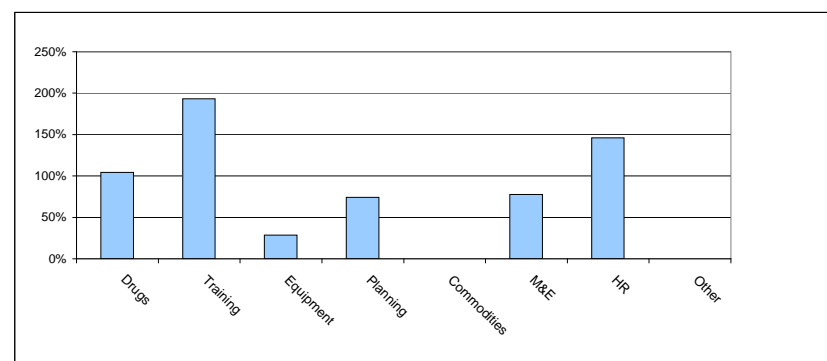
	Expected	Actual
LFA to GF	21	7
GF to PR	7	7
PR to SRs	7	7

F4 and F5: Have expenditure followed budgets by objective and cost category?

### F4: Budget Status by Grant Objectives



### F5: % of Disbursed Amount Spent by Category





## HIV/AIDS Round 5, TECHNICAL INDICATORS

National Agency for the Control of AIDS (NACA)

Current Phase and Phase: Phase 2 1st January 2009  
 Report Quarter: Quarter 10  
 Report Period: 1st April - 30th June 2009  
 Total Value of Phase: US\$60,689,428  
 Latest Rating: **A1**



Overall: Is the Grant Performing According to Expectations?



### Current Quarter Performance

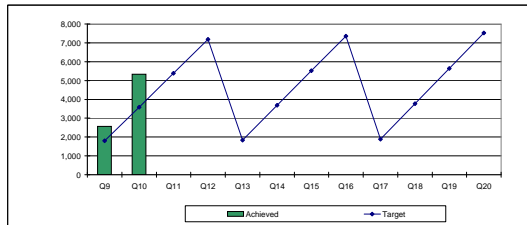


Indicators (Current Quarter)	Target	Achieved	Achievement %
T1:# of HIV+ pregnant receiving complete course of prophylaxis receiving GF support	3,591	5,327	148%
T2:# of PMTCT centers established/supported	196	190	97%

### T1: Is the Indicator on Target?



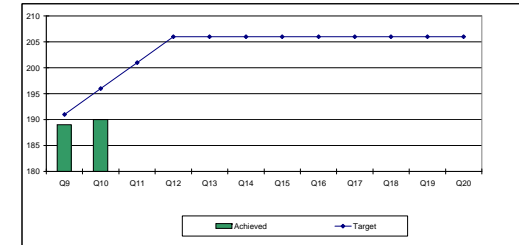
T1:# of HIV+ pregnant receiving complete course of prophylaxis receiving GF support



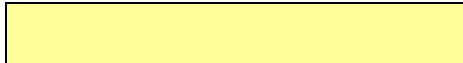
### T2: Is the Indicator on Target?



T2:# of PMTCT centers established/supported

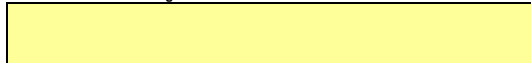


### Current Quarter Performance

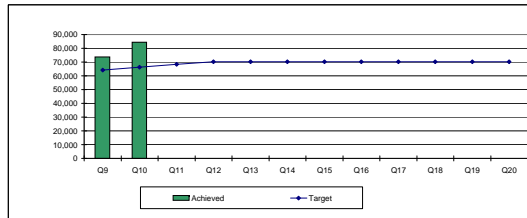


Indicators (Current Quarter)	Target	Achieved	Achievement %
T3:# of people receiving ART at GF sites:	66,210	84,414	127%
T4:# of service delivery points providing combination ART	133	130	98%

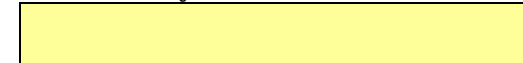
### T3: Is the Indicator on Target?



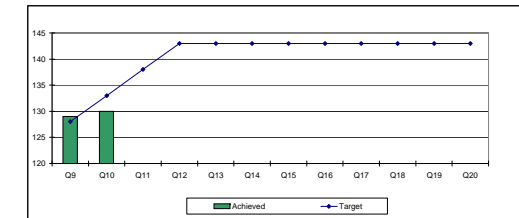
T3:# of people receiving ART at GF sites:



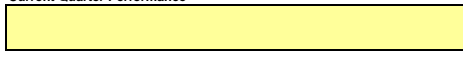
### T4: Is the Indicator on Target?



T4:# of service delivery points providing combination ART

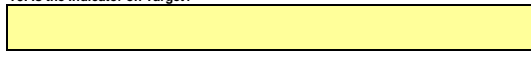


### Current Quarter Performance

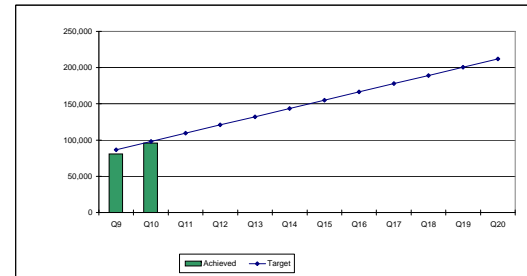


Indicators (Current Quarter)	Target	Achieved	Achievement %
T5: # of PLWHA receiving co-trimoxazole prophylaxis	98,084	96,027	98%
T7: % of Service delivery points submitting timely and complete report	1	92%	102%

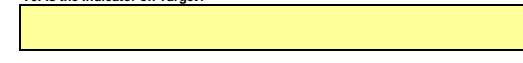
### T5: Is the Indicator on Target?



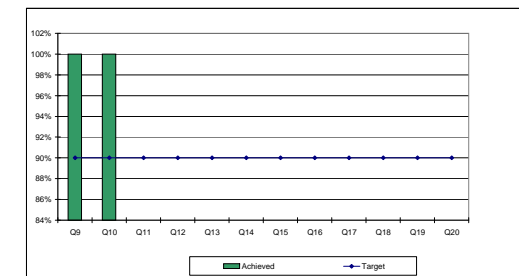
T5: # of PLWHA receiving co-trimoxazole prophylaxis



### T6: Is the Indicator on Target?



T7: % of Service delivery points submitting timely and complete report





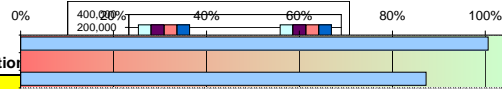
HIV/AIDS



MANAGEMENT INDICATORS

the Control of AIDS (NACA)

Current f...  
 Report Quarter: Quarter 10  
 Report Period: 1st April - 30th June 2009  
 Total Value of Phase: US\$80,689,428  
 Latest Rating: A1



Overall: Are Drugs/Commodities Reaching Implementation

M1 and M2: Have Essential Commodities Arrived in Country?

M1: Cumulative Performance of Procurement

Items	Approved	Committed / Paid	Achievement %
Drugs	14,477,598	14,560,350	101%
Medical Commodities	0	0	0%
Others	15,512,750	13,537,319	87%

M2: Availability of Key Commodities / Drugs

M3: Have Key Management Positions Been Filled?

M3: Key Management Positions		
Approved (#)	Advertised, not hired (#)	Hired (#)
15	0	15

M4: Are Other Key Management Indicators on Target?

M4: Other Management Indicators	Target	Achieved	Achievement %
a	0	0	
b	0	0	
c	0	0	
d	0	0	

M5: Is the PR Receiving Reports From SRs as Expected?

M5: Status of Reporting (Current Quarter)			
Reports	# Expected	# Received	% Received
Technical	10	10	100%
Financial	10	10	100%

M6: IS the PR Planning for Key Upcoming Administrative Actions?

M6: Administrative Actions Pending	Due Date	Responsibility
Eg: Prepare Application for RCC		
Eg: ARV tracking system specified in score card launched		
0		
0		

M7: Has the PR Performed According to CCM Expectation?

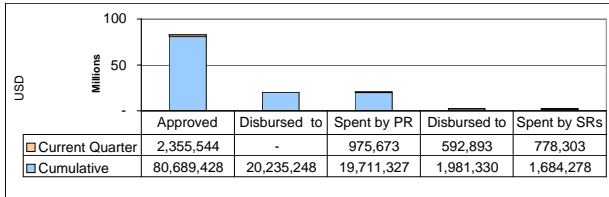
M7: Summary Assessment of Grant Performance	Action	Comments
Has the program achieved its performance targets?	CCM	
Have expenditures occurred in accordance with budget?	CCM	
Have the necessary staff been hired and trained?	CCM	
Have the necessary commodities been procured and distributed?	CCM	
Has access been expanded?	CCM	



## UN/AIDS Round 5, FINANCIAL INDICATORS

Agency for the Control of AIDS (NACA)

Start Date: Phase 2 1st January 2009  
 Report Quarter: Quarter 10  
 Report Period: 1st April - 30th June 2009  
 Total Value of Phase: US\$80,689,428  
 Latest Rating: **A1**



### S2: Is the PR Receiving Reports From SRs as Expected?

#### S2: Status of Reporting (Current Quarter)

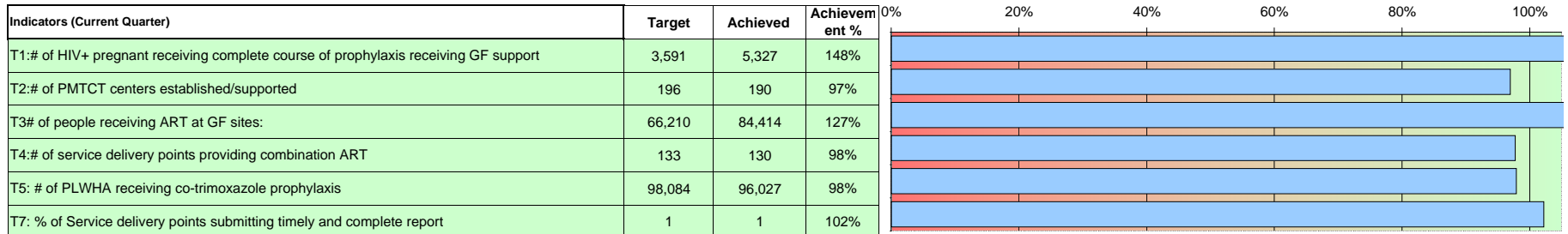
Reports	# Expected	# Received	% Received
Technical	10	10	100%
Financial	10	10	100%

### S3: Is fund pipeline meeting the expectation?

#### S3: Last Fund Disbursement Pipeline (days)

	Pipeline (days)	
	Expected	Actual
LFA to GF	21	7
GF to PR	7	7
PR to SRs	7	7

### S4: Is the Grant Performing According to Expectations?



### S5: IS the PR Planning for Key Upcoming Administrative Actions?

Administrative Actions Pending	Due Date	Responsibility
Eg: Prepare Application for RCC		
Eg: ARV tracking system specified in score card launched		
0		
0		

### S6: Cumulative Performance of Procurement

