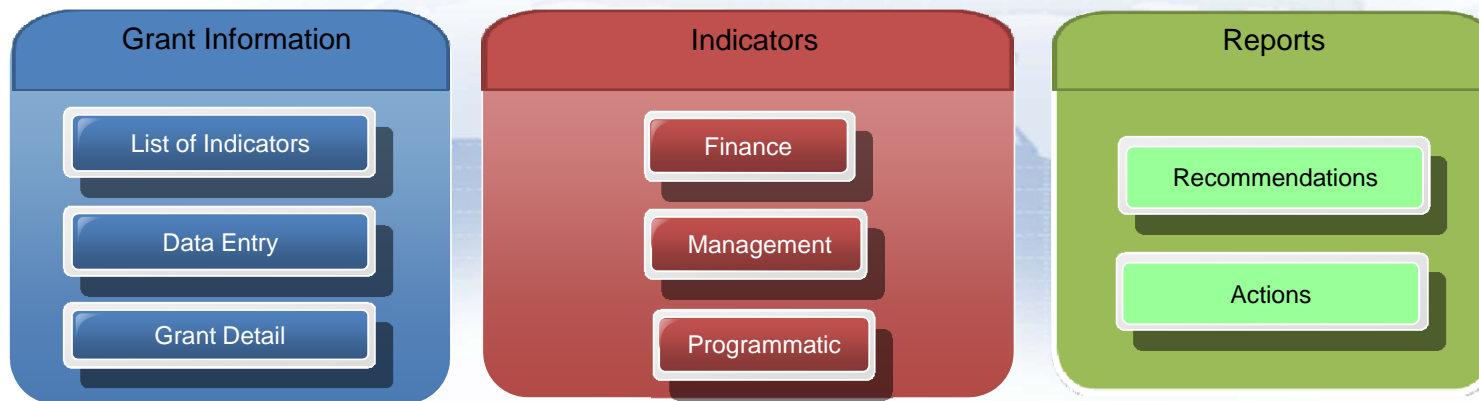


Dashboard: Kenya - MALARIA

MALARIA Round 10, Phase 2

Grant No.: KEN-011-G14-M

Select the option you want to see:



V1.0

Dashboard: Kenya - MALARIA

Financial information

Name:	Definition	Measurement	Data Sources
F1: Budget and disbursements by Global Fund	<p>Cumulative budget: Sum of the grant budget from period one (quarter, trimester, or semester) of the current phase up to and including the dashboard reporting period.</p> <p>Cumulative Disbursements by GF: Sum of all the funds transferred by the GF to either the PR or paid directly to suppliers (e.g. drugs, equipment, bed nets), up to and including the dashboard reporting period.</p>	<p>Currency of the grant (\$ or Euro) Cumulative – Figures refer to budget and disbursements for all the periods of the phase up to and including the dashboard reporting period</p>	<p>PR banking or accounting information; TGF disbursement notification; PU/DR; GF website</p>
F2: Budget and actual expenditures by Grant Objective	<p>Cumulative Budget per Objective: Sum of the grant budget by Objective, from period one of the current phase up to and including the dashboard reporting period.</p> <p>Cumulative Expenditure per Objective: Sum of amounts spent by Objective directly by the PR plus the amounts transferred by the PR to all SRs from the beginning of the phase up to and including dashboard reporting period, by Objective</p>	<p>* Cumulative – Figures refer to budget, disbursements or expenditure for all the periods of the phase up to and including the dashboard reporting period.</p>	<p>PR banking or accounting information; TGF disbursement notification; PU/DR; GF website</p>
F3: Disbursements and expenditures	<p>Disbursement by GF: Prior to this Reporting period: Sum of amounts transferred by the GF to either the PR or paid directly to suppliers (e.g. drugs, equipment, bed nets), up to but not including dashboard reporting period. Disbursement by GF: Reporting period: Sum of amounts transferred by the GF to either the PR or paid directly to suppliers (e.g. drugs, equipment, bed nets), during dashboard reporting period.</p> <p>PR disbursements and expenditure: Prior to this Reporting period: Total funds reported as being spent by the PR and/or disbursed to the Sub Recipients (SRs) up to but not including dashboard reporting period. PR disbursements and expenditure: Reporting period: Total funds reported as being spent by the PR and/or disbursed to the Sub Recipients (SRs) during dashboard reporting period.</p> <p>Disbursements to SRs: Prior to this Reporting period: The total amount transferred by the PR to Sub Recipients (SRs), up to but not including dashboard reporting period. Disbursements to SRs: Reporting period: The total amount transferred by the PR to Sub Recipients (SRs), in dashboard reporting period.</p> <p>SR expenditures: Prior to this Reporting period: The sum of all expenditures reported by the SRs, up to but not including dashboard reporting period. SR expenditures: Reporting period: The sum of all expenditures reported by the SRs, during dashboard reporting period.</p>	<p>Currency of the grant (\$ or Euro)</p> <p>* Reporting period – Figures refer to budget, disbursements or expenditure for the reporting period to which the dashboard refers.</p> <p>* Prior to reporting period - Figures refer to the total budget, disbursements or expenditure for all the periods before but not including the current period.</p>	<p>PU/DR; PR data: SR reports to PR</p>
F4: Latest PR reporting and disbursement cycle	<p>Days taken to submit final PU/DR to LFA – This indicator measures the number of calendar days it took the PR to send a final Performance Update and Disbursement Request (PU/DR) to the LFA after the end of the period. A 'final' PU/DR would be one for which the LFA did not require any further clarifications from the PR. The expected value is 45 days from the end of the period, as defined in the Grant Agreement. The actual value is the number of calendar days from the end date of the period to the date on which the PR sent to the LFA the final PU/DR.</p> <p>Days taken for disbursement to reach PR – This indicator measures the number of calendar days it took the Global Fund to send the latest disbursement to the PR's account after receipt of the acceptable PU/DR by the LFA. The expected number is 45 days. The actual number is the number of days from the date of transmission by the PR to the LFA of the acceptable PU/DR to the date the disbursement is received by the PR at its bank.</p> <p>Days taken for disbursement to reach SRs – This indicator measures the average number of days for disbursements to be made to all the SRs. The expected value for this indicator will be set locally by the PR and SRs, preferably in the Grant Operations Manual. The actual value is the average of the number of days from the receipt of the funds from the GF by the PR to the date the funds are received by each SR. Different SRs could receive funds on different dates and this indicator is the average across all SRs for the latest disbursement.</p>	<p>Number of calendar days; it refers only to reporting period for which the latest disbursement was received and is not cumulative</p>	<p>PR, LFA, GF emails and records; bank notification document or the notice of receipt by the PR to GF; SR reports to PR based on bank records</p>

Management Information

Name:	Definition	Measurement	Data Source
M1: Status of Conditions Precedent (CPs) and Time Bound Actions (TBAs)	Number of Conditions Precedent (CPs) and Time Bound Actions (TBAs) fulfilled, or unfulfilled. Within the Unfulfilled category, we distinguish between those CPs and TBAs whose deadline has not passed and those for which the deadline has passed.	Number, cumulative to the dashboard reporting period. Number of fulfilled CPs and/or TBAs plus unfulfilled CPs and/or TBAs should equal the total number set by the Global Fund on the grant	PR records; Grant Performance Reports;
M2: Status of key PR management positions	Number of PR grant management positions planned currently filled or vacant. Full time equivalents of the managerial positions that are on the organizational chart (or otherwise planned) and directly responsible for ensuring grant implementation at the PR, and lead SRs (if necessary). This will include new hires, current staff who are assigned to work on the grant's management, as well as any staff seconded from other divisions or partner organizations.	Number, in current reporting period	PR records
M3: Contractual arrangements (SRs)	Identified: Total number of potential SRs identified by the PR for the phase. Assessed: Total number of potential SRs assessed by the PR to determine whether they qualify to function as SRs for the grant. Approved: Total number of SRs that have been approved. Signed: Total number of SRs that have signed agreements/contracts with the PR under the grant. Receiving funding: Total number of SRs that are getting funds and/or supplies from the PR. Numbers of SRs Identified, Assessed, Approved, Signed and Receiving funds are cumulative for the phase, with the following exceptions: If an SR does not need new approval in Phase II, then approval in Phase I is counted. If an SR was signed in a previous Phase but is not working in the current Phase, that SR is no longer counted in Identified, Assessed, Approved.	Number, cumulative to the reporting period. A SR is an institution or program with its own workplan, budget and performance targets.	PR records; Sub-agreements/MOUs; CCM records
M4: Number of complete reports received on time	The total number of periodic reports with up-to-date financial, management and performance (programmatic) data received by the PR from SRs and by SRs from the SubSRs (SSRs) by the expected date. A 'complete' report is one that contains all the data that the PR requires for the PU/DR. The expected date would be set by the PR in the sub-agreements.	Number of reports received. The figure reflects only the period of reporting; it is not cumulative.	PR and SR records
M5: Budget and Procurement of health products, health equipment, medicines and pharmaceuticals	This indicator measures the budget approved for the current phase of the grant for purchase of health products and equipment and pharmaceuticals and medicines (categories 4 and 5 in the new Enhanced Financial Report), and the cumulative amounts of financial obligations and expenditures up to the dashboard reporting period. Budget approved: Total approved budget for purchases (categories 4 and 5) for the entire phase of the grant. It does not include the amounts for fees, management, operational costs, etc. Cumulative Obligations: Total of all order(s) placed and monies committed for these purchases by the PR up to and including the dashboard reporting period. Ideally, by the end of the Phase, budget should equal obligations. Cumulative expenditure: Total of actual Expenditures on category 4 and 5 up to and including the dashboard reporting period (whether paid by PR or authorized to be paid by another entity like GF or other). Note: Category 6 of the EFR will not be considered as part of the budget for pharmaceuticals. Category 6 has several expenditures that are difficult to disaggregate or quantify, such as warehousing costs, distribution costs (particularly when distribution is done by MOHs), and others that are related to operational costs of the PSM component.	Currency of the grant (\$ or Euro)	Grant agreement approved budget (for categories 4 and 5 of Enhanced Finance Reporting in current phase); and PR finance data (for expenditures), and/or PSM unit (for orders placed and funding committed or obligated).
M6: Difference between current and safety stock	This indicator is a snapshot of the difference between the current (or last month) stock level of a specific product (medicine in single, fixed-dose combination, bednets, diagnostic kits, etc.) of a particular dose, expressed in monthly needs (number of months of treatment available) for all patients in the program, and the safety or buffer stock (also expressed in months) as established by the disease program, warehouse system or essential drugs program, for the particular product and dosage. The table will show the difference in months in colors: • RED: when the difference is negative or 0, showing that months of existing stock are lower than or equal to what has been established as months of safety stock • YELLOW: when we have more than the level of safety stock (>0) but less than 3 months (+3). • GREEN: when the difference is between 3 and 18 months. • VIOLET: When the difference shows that the level above the safety stock is greater than or equal to 18 months indicating a potential overstock) problem. For a full description of how this indicator is calculated, please see the User's Manual.	Number of months	PR records; Warehouse data.

Programmatic Indicators (from Performance Framework)

Indicator	Definition (from M&E Plan, June 2007)	Measurement	Data Source
Indicator Number: Name (Perf Framework No.)	Definition	Measurement	Data Source
The indicators should be selected by the PRs and members of the CCM or the CCM Technical Committee, from the Performance Framework			Performance Framework

Grant information			
Country:	Kenya	Title of the Grant:	Scaling up Malaria Control Interventions for Impact
Grant No.:	KEN-011-G14-M	Component:	MALARIA
Principal Recipient:	Amref Kenya	Total Funding:	15,908,857
Start Date (dd/Mmm/yy):	1-Feb-12	Round:	Round 10
Latest Rating:	A1	Phase:	Phase 2
		Local Fund Agent:	PwC (PricewaterhouseCoopers)
		Fund Portfolio Manager:	John Ochero

Information reporting period			
Report Period:	P8	From:	1-Jul-15
		To:	30-Sep-15
Prepared by:	GF MALARIA TEAM		
		Date of entry of information:	15/10/2015

Information on indicators			
Financial Information:		Management Information:	
Programmatic Information:			

Enter the data based on the colour-coded cells Enter finance data in every orange cell like this.

Financial Information: Currency of the grant \$

F1: Budget and disbursements by Global Fund

Reporting period	Disbursement											
	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12
Budget (in \$)	5,807,170	326,441	616,762	1,012,797	995,228	1,084,977	813,499	815,457				
Disbursements by GF (in \$)	5,802,478	-	1,779,967	-	2,206,915	-	1,947,347	-				
Cumulative budget	5,807,170	6,133,611	6,750,373	7,763,170	8,758,398	9,843,375	10,656,874	11,472,331				
Cumulative disbursements	5,802,478	5,802,478	7,582,445	7,582,445	9,789,360	9,789,360	11,736,707	11,736,707				

F2: Budget and actual expenditures by Grant Objective

Grant Objective	Cumulative Budget (in \$)	Cumulative Expenditure (in \$)
To strengthen Community Systems by increasing the number of established Community Units from 37% to 80% of the required 711 CUs in Western and Nyanza Provinces by 2016	6,958,220	6,916,431
To have 100% of diagnosed malaria patients receiving effective treatment by 2016	1,616,084	1,446,584
To increase knowledge and practices on LLIN use and use of malaria diagnosis and treatment services among people in endemic, epidemic prone and seasonal transmission areas to at least 80% by 2016	189,462	150,578
To have at least 80% of all districts promptly reporting on key malaria (impact, outcome and output) indicators by 2016	0	
To support programme management at all levels for effective performance throughout the grant period	2,708,565	2,613,668
To achieve and sustain 100% LLINs ownership (1 LLIN to 2 persons at risk) among people living in malaria endemic and epidemic prone areas up to 2016		
Total	11,472,331	11,127,261

OK: Data match

F3: Disbursements and expenditures

	Prior to reporting period	Current reporting period	Total Spent and Disbursement (in \$)
Disbursed by Global Fund	11,736,707.00	0.00	11,736,707
PR expenditure and disbursement	9,578,887.00	505,220.98	10,084,108
Disbursed to SRs	7,244,527	377,705	7,622,232
SR expenditures	7,186,562	1,251,133	8,437,695

F4: Latest PR reporting and disbursement cycle

Last fund disbursement: Number of calendar days		
	Expected (days)	Actual (days)
Days taken to submit final PU/DR to LFA	45	0
Days taken for disbursement to reach PR	45	0
Days taken for disbursement to reach SRs	21	14

Management Information:

Enter management data in every blue cell.

M1: Status of Conditions Precedent (CPs) and Time Bound Actions (TBAs)

	Fulfilled	Not fulfilled, but within deadline	Not fulfilled, and past the deadline	Total
Conditions precedent (CPs)	6	0	0	6
Time Bound Actions (TBAs)	0	0	0	0

M2: Status of key PR management positions

	Planned	Filled	Vacant
PMU	7	7	0

M3: Contractual arrangements (SRs)

	Identified	Assessed	Approved	Signed	Receiving Funding
SRs	26	26	22	17	17

M4: Number of complete reports received on time

	# Expected	# Received	Pending
SSR to SR			0
SRs to PR	17	17	0

M5: Budget and Procurement of health products, health equipment, medicines and pharmaceuticals

	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12
Budget Approved*												
Obligations												
Expenditures												
Budget Approved cumulative*	0	0	0	0	0	0	0	0	0	0	0	0
Obligations cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Expenditures cumulative	0	0	0	0	0	0	0	0	0	0	0	0

* Includes only EFR category 4 and 5 (Health products and health equipment & Medicines and Pharmaceuticals)

M6: Difference between current and safety stock

Component	Products	(1) Number of tablets per patient per day (Review country treatment guidelines)	(2 = 1 x 30) Monthly treatment (Tablets per patient x 30 days)	(3) Total patients in treatment	(4 = 2 x 3) Total # tab/pills required for all patients per month	(5) Current stock in central warehouse (that does not expire within the next 3 months)	(6 = 5 / 4) Stock level expressed in months of treatment for all current patients	(7) Level of safety stock (expressed in months and defined by country)	(8 = 6 - 7) Difference between current stock and safety stock
Please Select	Please Select								
	Please Select								
	Please Select								
	Please Select								

Programmatic Information:

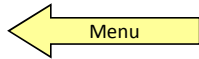
Enter performance data in every yellow cell.

Programmatic indicators (Performance Framework)				Code	Directly Tied?		P1	P2	P3	P4	P5	P6	P7	
TOP 3	Number of new Community Units established and functional in Western and Nyanza Province	2	No	Target		0	0					0	0	
				Achieved								0	0	
	Number of people with uncomplicated malaria receiving ACT treatment as per national treatment guidelines at the community under Community Case Management of Malaria in Western and Nyanza province	4	Yes	Target		0	0						0	18,512
				Achieved								0	20,225	
	No. of CHWs and CHEWs trained community dialogue, case management and ACSM	1	Yes	Target		0	0						0	0
				Achieved								0	0	
	Number of Community Units provided with support supervision feedback	5	Yes	Target		0	0						0	30
				Achieved								0	30	
	Number of Community Units supported by provision of incentives to CHWs	3	Yes	Target									0	711
				Achieved								0	698	
				Yes	Target									
				Yes	Achieved									
				Yes	Target									
				Yes	Achieved									
			Yes	Target										
			Yes	Achieved										
			Yes	Target										
			Yes	Achieved										

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	Code	Directly Tied?		P1	P2	P3	P4	P5	P6	P7
Number of new Community Units established and functional in Western and Nyanza Province	2	No	Target	0	0	0	0	0	0	0
			Achieved	0	0	0	0	0	0	0
Number of people with uncomplicated malaria receiving ACT treatment as per national treatment guidelines at the community under Community Case Management of Malaria in Western and Nyanza province	4	Yes	Target	0	0	0	0	0	0	18,512
			Achieved	0	0	0	0	0	0	20,225
No. of CHWs and CHEWs trained community dialogue, case management and ACSM	1	Yes	Target	0	0	0	0	0	0	0
			Achieved	0	0	0	0	0	0	0

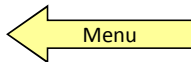
% Cumulative
102%



<http://www.crwflags.com/fotw/flags/count>

Dashboard: Kenya - MALARIA

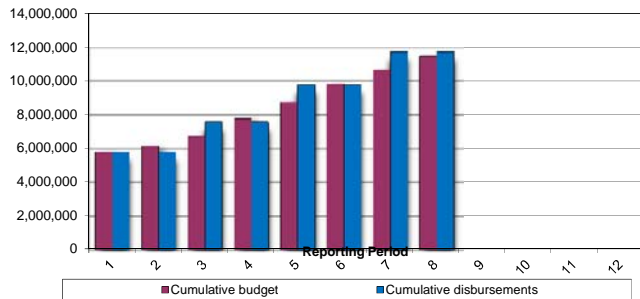
Country:	Kenya		Title of the Grant:	Scaling up Malaria Control Interventions for Impact			
Component:	MALARIA	Grant No.	KEN-011-G14-M	Start Date:	1-Feb-12	Total Funding	\$15,908,857
Round:	Round 10	Phase:	Phase 2	Principal Recipient:	Amref Kenya		
Report Period:	P8	from:	1-Jul-15	to:	30-Sep-15	Latest Rating:	A1
Local Fund Agent:	PwC (PricewaterhouseCoopers)			Fund Portfolio Manager:	John Ochero		
Prepared by:	GF MALARIA TEAM			Report preparation date:	15/10/2015		



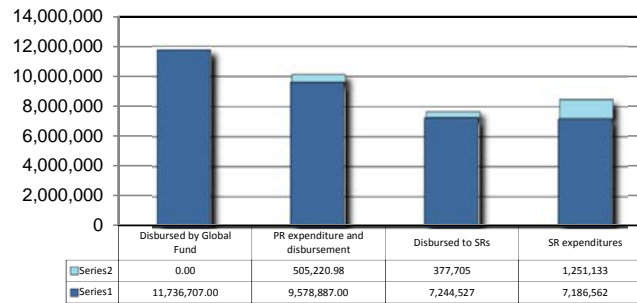
Dashboard: Kenya - MALARIA

Round 10 Phase 2 Report Period: P8
 Latest Rating: **A1** Amref Kenya From: 1-Jul-15
Scaling up Malaria Control Interventions for Impact To: 30-Sep-15
Financial Indicators

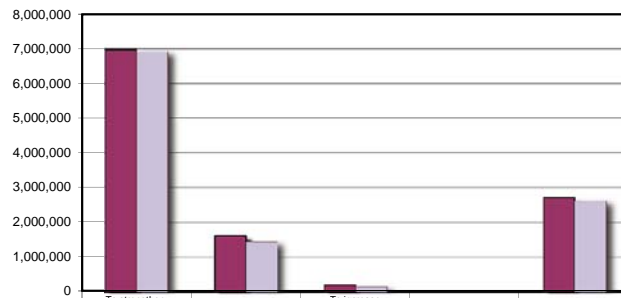
F1: Budget and disbursements by Global Fund - in (\$) Report Period: P8
 Comments:



F3: Disbursements and expenditures - in (\$) Report Period: P8
 Comments:

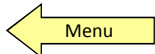


F2: Budget and actual expenditures by Grant Objective - in (\$) Report Period: P8
 Comments:



F4: Latest PR reporting and disbursement cycle Report Period: P8
 Comments:

Last fund disbursement: Calendar days		
	Expected (days)	Actual (days)
Days taken to submit final PU/DR to LFA	45	0
Days taken for disbursement to reach PR	45	0
Days taken for disbursement to reach SRs	21	14



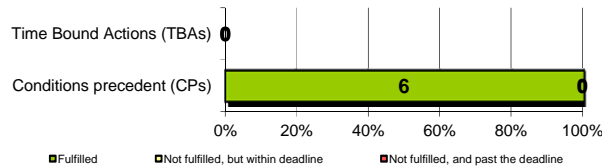
Dashboard: Kenya - MALARIA

Round 10 Phase 2
Latest Rating: **A1**

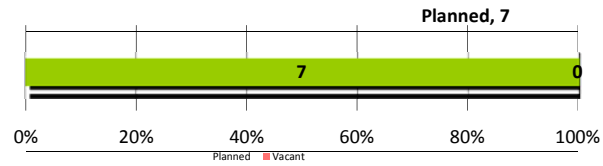
Amref Kenya
Scaling up Malaria Control Interventions for Impact
Management Indicators

Report Period: P8
From: 1-Jul-15
To: 30-Sep-15

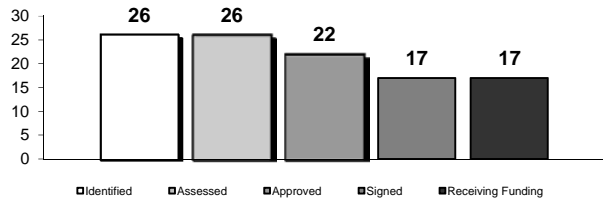
M1: Status of Conditions Precedent (CPs) and Time Bound Actions (TBAs) Report Period: P8
Comments:



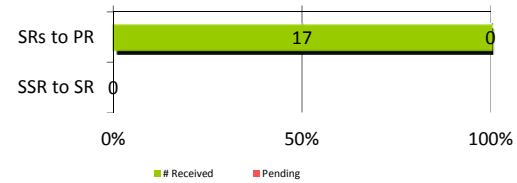
M2: Status of key PR management positions Report Period: P8
Comments:



M3: Contractual arrangements (SRs) Report Period: P8
Comments: We are currently having 17 SRs



M4: Number of complete reports received on time Report Period: P8
Comments:

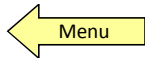


M5: Budget and Procurement of health products, health equipment, medicines and pharmaceuticals
Comments:

M6: Difference between current and safety stock Report Period: P8
Comments:

Component	Products	Stock level expressed in months of treatment for all current patients	Months of safety stock	Difference between current stock and safety stock
Please Select	Please Select		0.0	
	Please Select		0.0	
	Please Select		0.0	
	Please Select		0.0	

* Includes only EFR category 4 and 5 (Health products and health equipment & Medicines and Pharmaceuticals)



Dashboard: Kenya - MALARIA

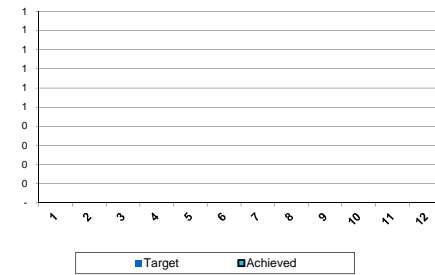
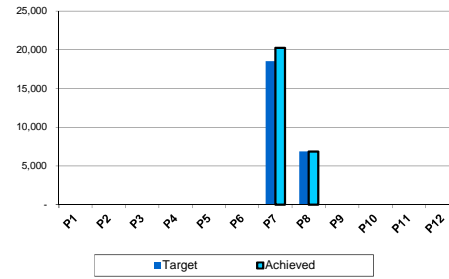
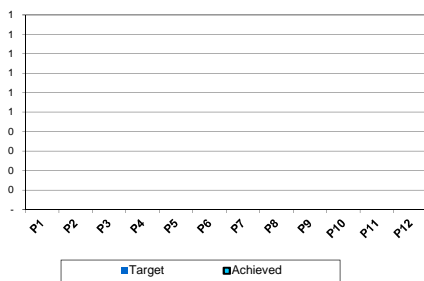
Round 10 Phase 2
 Latest Rating: **A1**

Amref Kenya
Scaling up Malaria Control Interventions for Impact
Programmatic Indicators

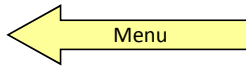
Report Period: P8
 From: 1-Jul-15
 To: 30-Sep-15

Number of new Community Units established and functional in Western and Nyanza Provi Number of people with uncomplicated malaria receiving ACT treatment No. of CHWs and CHEWs trained community dialogue, case management and A

Comment: P1 No Target for the period	Comment: P2 ase management remains on course largely due to the support by the National Malaria Control Programme	Comment: P3 No target for the period
--------------------------------------	---	--------------------------------------



Indicators	Target	Achieved	0% - 59%	60% - 89%	> 90%	Comments
Number of new Community Units established and functional in Western and Nyanza Province	0	0	0%			No Target for the period
Number of people with uncomplicated malaria receiving ACT treatment as per national treatment guidelines at the community under Community Case Management of Malaria in Western and Nyanza province	6,837	6,850	100%			Case management remains on course largely due to the support by the National Malaria Control Programme
No. of CHWs and CHEWs trained community dialogue, case management and ACSM	0	0	0%			No target for the period
Number of Community Units provided with support supervision feedback	30	30	100%			All the Cus were provided with feedback
Number of Community Units supported by provision of incentives to CHWs	711	660	93%			The variance of 51 CUs is explained by the fact that Siaya County is currently supporting them with stipends and therefore the project pulled out to avoid duplication of resources.



Dashboard: Kenya - MALARIA

Round 10 Phase 2
Latest Rating: **A1**

Amref Kenya
Scaling up Malaria Control Interventions for Impact

Report Period: P8
From: 1-Jul-15
To: 30-Sep-15

Recommendations

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

Financial	Summary Comments	Recommendations
F1		hope that GF will disburse fund early since we don't have a buffer for next
F2		The PR maintain its operation within the approved budget.
F3		
F4		

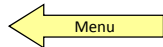
Are procurement and hiring on schedule?

Management	Summary Comments	Recommendations
M1		
M2		
M3	We are currently having 17 SRs	
M4		
M5		
M6		

Are technical targets being achieved?

Programmatic	Summary Comments
P1 - trend	No Target for the period
P2 - trend	ase management remains on course largely due to the support by the National Malaria Control Programme
P3 - trend	No target for the period
P1	No Target for the period
P2	Case management remains on course largely due to the support by the National Malaria Control Programme
P3	No target for the period
P4	All the Cus were provided with feedback
P5	The variance of 51 CUs is explained by the fact that Siaya County is currently supporting them with stipends and therefore the project pulled
P6	#REF!
P7	#REF!
P8	#REF!
P9	#REF!
P10	#REF!

Recommendations
The PR to ensure active engagement with both County and Sub-County Health management teams to maintain good performance
The PR to ensure active engagement with both County and Sub-County Health management teams to maintain good performance.
The PR to ensure that the new Cus take up smoothly for effective implemetation of the project



Dashboard: Kenya - MALARIA

Round 10 Phase 2
 Latest Rating: **A1**

Amref Kenya
 Scalling up Malaria Control Interventions for Impact
Decisions and Actions

Report Period: P8
 From: 1-Jul-15
 To: 30-Sep-15

What is the overall status of this grant implementation?

A1

	Key Recommendations from Oversight Group(s)	CCM Decision	Due Date	Person Responsible
Current Reporting Period	AMREH.HA & NMCP to follow up with Counties to ensure timely antimalarial orders are submitted to KEMSA to facilitate timely	AMREH.HA & NMCP to follow up with Co	Apr-16	Dr Karogoi, Mr John Kibu

Actions to Implement / Previous Period

What is the overall status of this grant implementation?

	CCM Decision	Action Taken	Date	Person Responsible
Previous Reporting Period	Malaria Programme, AMREF and CHMTs to follow up on establishment of the 7 CUs and harmonize on the referral of malaria cases and	The referral system was discussed with respective SCHMTs and about 60% of	Dec-15	Dr Karogoi, Mr John Kibu