

Dashboard: Kenya - HIV / AIDS

HIV / AIDS SSF, Phase 2

Grant No.: KEN-H-MOF

:Select the option you want to see

The dashboard menu consists of three main sections, each represented by a colored rounded rectangle with a header and several buttons:

- Grant Information (Blue):** Contains three buttons: "List of Indicators", "Data Entry", and "Grant Detail".
- Indicators (Red):** Contains three buttons: "Finance", "Management", and "Programmatic".
- Reports (Green):** Contains two buttons: "Recommendations" and "Actions".

V1.0

Dashboard: Kenya - HIV / AIDS

Financial information

Name:	Definition	Measurement	Data Sources
F1: Budget and disbursements by Global Fund	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. 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.	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	PR banking or accounting information; TGF disbursement notification; PU/DR; GF website
F2: Budget and actual expenditures by Grant Objective	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. 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	* Cumulative – Figures refer to budget, disbursements or expenditure for all the periods of the phase up to and including the dashboard reporting period.	PR banking or accounting information; TGF disbursement notification; PU/DR; GF website
F3: Disbursements and expenditures	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. 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. 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. 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.	Currency of the grant (\$ or Euro) * Reporting period – Figures refer to budget, disbursements or expenditure for the reporting period to which the dashboard refers. * Prior to reporting period - Figures refer to the total budget, disbursements or expenditure for all the periods before but not including the current period.	PU/DR; PR data; SR reports to PR
F4: Latest PR reporting and disbursement cycle	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. 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. 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.	Number of calendar days; it refers only to reporting period for which the latest disbursement was received and is not cumulative	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

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 PUDR. 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 financial data (for expenditures), and/or PSM unit (for orders placed and funding committed or obligated).
M6: Difference between current and national minimum stock level	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:	Expand Treatment services to Reach Universal Access (80% Coverage) to reduce both
Grant No:	KEN H.MOF	Component:	HIV/AIDS
Principal Recipient:	The National Treasury	Round:	265,644,726
Start Date (dd/Mmm/yy):	1-Jul-15	Local Fund Agent:	Phase 2
Latest Rating:	A1	Fund Portfolio Manager:	PwC (PricewaterhouseCoopers)
			John Ochero

Information reporting period			
Report Period:	P5	From:	1-Jul-15
		To:	30-Sep-15
Prepared by:	TNT, NASCOP and NACC		
Date of entry of information:	5-Nov-15		

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

Enter the data based on the colour-coded cells

Financial Information: Management Information: Programmatic Information:

Enter finance data in every orange cell like this.

F1: Budget and disbursements by Global Fund

Currency of the grant: \$

Reporting period	Disbursement												% Cumulative	
	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12		
Budget (in \$)	140,998,980	2,754,699	3,276,146	3,024,685	97,451,668									
Disbursements by GF (in \$)	61,722,492	0	71,226,219	0	247,506,178									
Cumulative budget	140,998,980	143,753,679	147,029,825	150,054,510	247,506,178									
Cumulative disbursements	61,722,492	61,722,492	132,948,709	132,948,709	132,948,709									22912518254%

F2: Budget and actual expenditures by Grant Objective

Grant Objective	Cumulative Budget (in \$)	Cumulative Expenditures (in \$)
Expand care and treatment services to reach universal access by 2013 and maintain the cohort through to 2016	197,746,339	74,744,301
By 2016, increase the coverage of PMTCT, HTC, MARPS and PEP interventions by at least 25% each	39,618,518	5,913,817
To increase uptake of HIV/AIDS prevention and treatment services	1,870,930	16,421
Strengthen management and administration of Global Fund grants	8,270,391	2,056,814
Total	247,506,177.79	82,731,353.05

OK. Data match

F3: Disbursements and expenditures

	Prior to reporting period	Current reporting period	Total Spent and Disbursement (in \$)
Disbursed by Global Fund	132,948,709	0	132,948,709
PR expenditure and disbursement	72,442,428	15,777,780	88,220,209
Disbursed to SRs	9,791,490		9,791,490
SR expenditures	3,576,919	725,715	4,302,634

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	44
Days taken for disbursement to reach PR	45	N/A
Days taken for disbursement to reach SRs	45	N/A

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)	8	1	0	9
Time Bound Actions (TBAs)				0

M2: Status of key PR management positions

	Planned	Filled	Vacant
PMU	3	2	1

M3: Contractual arrangements (SRs)

	Identified	Assessed	Approved	Signed	Receiving Funding
SRs	1	1	1	1	1

M4: Number of complete reports received on time

	# Expected	# Received	Pending
SSR to SR	19035	17256	1,779
SRs to PR	1	1	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*	125,088,060	0	0	290,698	84,574,187							
Obligations	20,530,046	11,013,527	4,955,615	22,846,005.94	80,008,569							
Expenditures	20,530,046	11,013,527	4,955,615	22,846,006	14,964,998							
Budget Approved cumulative*	125,088,060	125,088,060	125,088,060	125,378,758	209,952,945							
Obligations cumulative	20,530,046	31,543,574	36,499,189	59,345,194	139,353,763							
Expenditures cumulative	20,530,046	31,543,573	36,499,188	59,345,194	74,310,192							

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

M6: Difference between current and national minimum stock level

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
HV / AIDS	AZT/3TC/NVP 300/4	2	60	191,341	11,480,460	60,105,540	6.0	3	3.0
	TDF/3TC /EPV 300/4	1	30	324,187	9,725,610	33,737,250	3.5	3	0.5
	NVP 200mg	2	60	153,020	9,181,200	89,360,640	9.7	3	6.7
	TDF/3TC 300/300mg	1	30	153,020	4,590,600	39,716,100	8.7	3	5.7
	ABC/3TC 60/30mgs	4	120	33,154	3,978,480	37,473,300	9.4	3	6.4

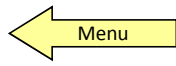
Programmatic Information:

Enter performance data in every yellow cell.

Programmatic Indicators (Performance Framework)			Code	Directly Tied?	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12
Number (and percentage) of eligible adults and children currently receiving antiretroviral therapy	1.1	No	Target		44.1%	44%	47%	47%	48.0%							
			Achieved		45%	46%	48%	50%	51%							
Number of people tested and counseled for HIV, including results provided	2.3	No	Target		875,000	1,750,000	1,750,000	1,750,000	1,875,000							
			Achieved		1,909,195	1,800,592	1,784,784	2,335,570	2,304,006							
Number and percentage of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission	2.2	No	Target		8,460	16,920	16,920	16,920	16,823							
			Achieved		11,967	11,767	13,748	14,298	14,478							
Number (and percentage) of adults and children enrolled in HIV care whose TB status was assessed and recorded during each month of the reporting period	1.2	No	Target		93%	93%	93%	93%	93.1%							
			Achieved		122%	122%	109%	110%	110%							
Number of males circumcised as part of the minimum package of MC for HIV prevention services	2.4	No	Target		45,000	90,000	45,000	45,000	40,000							
			Achieved		59,018	122,578	23,905	44,775	55,965							
Number of pregnant women who know their HIV status results	2.1	Yes	Target		369,443	738,886	369,443	369,443	369,579							
			Achieved		338,197	667,542	350,996	356,356	362,575							
Percentage of health facilities submitting timely reports according to national guidelines out of the total number of existing facilities	3	Yes	Target		86	86	87	87%	87.3%							
			Achieved		81	78	83	84%	91%							
		Yes	Target													
			Achieved													
Number of infants who received antiretrovirals to reduce the risk of mother-to-child transmission		Yes	Target													
			Achieved													
		Yes	Target													
			Achieved													

Table is automatically updated. No data or information is to be entered here.

Table is automatically updated. No data or information is to be entered here.			Code	Directly Tied?	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12
Number (and percentage) of eligible adults and children currently receiving antiretroviral therapy	1.1	No	Target		799,607	44%	47%	47%	48%	0	0	0	0	0	0	0
			Achieved		687,514	46%	48%	50%	51%	0	0	0	0	0	0	0
Number of people tested and counseled for HIV, including results provided	2.3	No	Target		2,900,000	1,750,000	1,750,000	1,750,000	1,875,000	0	0	0	0	0	0	875,000
			Achieved		3,642,415	1,800,592	1,784,784	2,335,570	2,304,006	0	0	0	0	0	0	1,909,195
Number and percentage of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission	2.2	No	Target		38,568	16,920	16,920	16,920	16,823	0	0	0	0	0	0	8,460
			Achieved		34,056	11,767	13,748	14,298	14,478	0	0	0	0	0	0	11,967



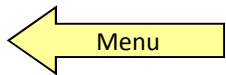
<http://www.crwflags.com/fotw/flags>

Dashboard: Kenya - HIV / AIDS

Country: **Kenya**

Title of the Grant: **Expanding HIV Prevention Care and Treatment services to Reach Universal Access (80% Coverage) to reduce both incidence and**

Component:	HIV / AIDS	Grant No.	KEN-H-MOF	Start Date:	1-Jul-14	Total Funding	\$265,644,726
Round:	SSF	Phase:	Phase 2	Principal Recipient:	The National Treasury		
Report Period:	P5	from:	1-Jul-15	to:	30-Sep-15	Latest Rating:	A1
Local Fund Agent:	PwC (PricewaterhouseCoopers)			Fund Portfolio Manager:	John Ochero		
Prepared by:	TNT, NASCOP and NACC			Report preparation date:	5-Nov-15		



Dashboard: Kenya - HIV / AIDS

SSF Phase 2

Report Period: P5

Latest Rating: A1

The National Treasury

From: 1-Jul-15

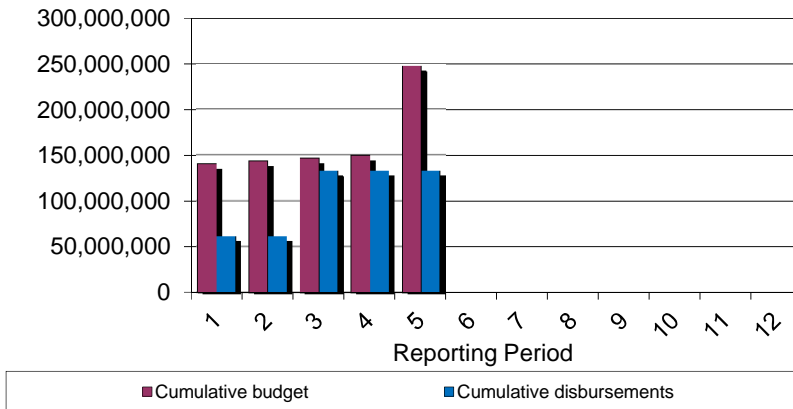
Access (80% Coverage) to reduce both incidence and associated impact

To: 30-Sep-15

Financial Indicators

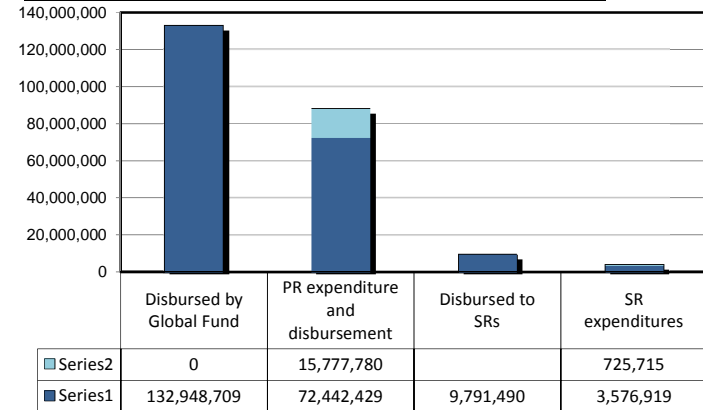
F1: Budget and disbursements by Global Fund - in (\$) Report Period: P5

Comments: period.



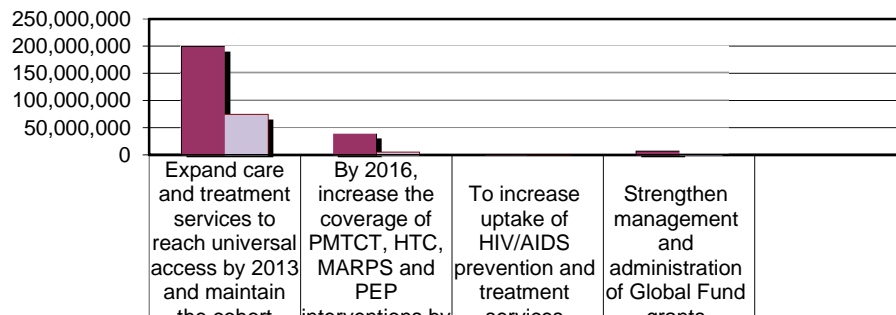
F3: Disbursements and expenditures - in (\$) Report Period: P5

Comments: mainly due to delays in procurements. This represents



F2: Budget and actual expenditures by Grant Objective - in (\$) Report Period: P5

Comments: Additionally, some are commitments yet to be paid.



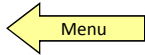
F4: Latest PR reporting and disbursement cycle Report Period: P5

Comments:

Last fund disbursement: Calendar days		
	Expected (days)	Actual (days)
Days taken to submit final PU/DR to LFA	45	44
Days taken for disbursement to reach PR	45	N/A
Days taken for disbursement to reach SRs	45	N/A

	the cohort through to 2016	interventions by at least 25%..	services	grants	
■ Series1	197,746,339	39,618,518	1,870,930	8,270,391	
■ Series2	74,744,301	5,913,817	16,421	2,056,814	

■ Cumulative Budget ■ Cumulative Expenditures



SSF Phase 2
Latest Rating: **A1**

The National Treasury

Report Period: P5
From: 1-Jul-15
To: 30-Sep-15

are and Treatment services to Reach Universal Access (80% Coverage) to reduce both incid

Management Indicators

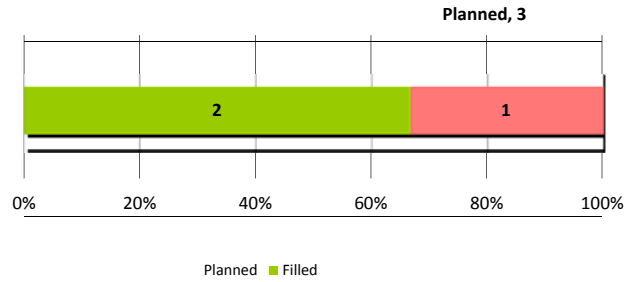
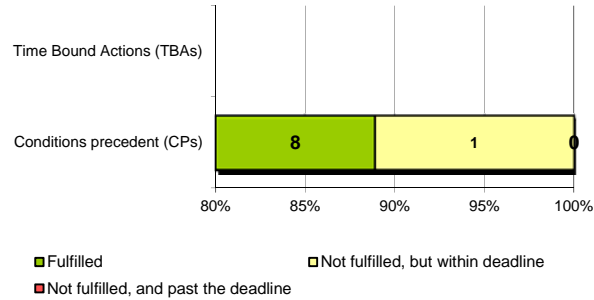
Report Period: P5

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

M2: Status of key PR management positions

Comments: Pending condition precedent is Targeted intervention.

Comments: The procurement specialised resigned this quarter and the



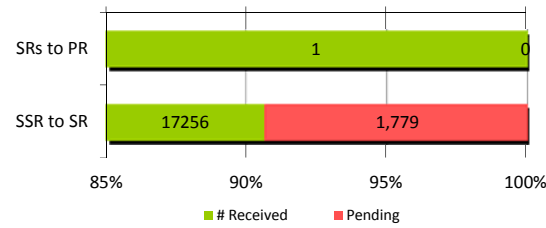
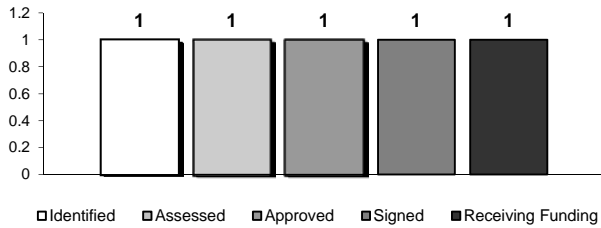
M3: Contractual arrangements (SRs)

M4: Number of complete reports received on time

Report Period: P5

Comments:

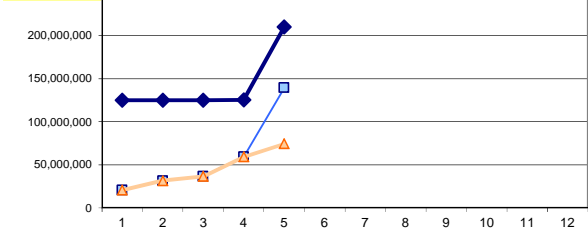
Comments:



M5: Budget and Procurement of health products, health equipment, medicine M6: Difference between current and national minimum stock level

Rep

Comments:



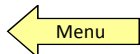
* includes only EFK category 4 and 5 (health products and health equipment & Medicines and

- ◆ Budget Approved cumulative*
- Obligations cumulative
- ▲ Expenditures cumulative

Comments:

TDF/3TC/EFV 300/300/600 already received at KEMSA warehouse. This is enough for 5 months. More procurements of this commodity from GOK counterpart support at notification stage.

Component	Products	Stock level expressed in months of	Months of safety stock	Difference between current stock
HIV / AIDS	AZT/3TC/NVP	6.0	3.0	3.0
	TDF/3TC /EFV	3.5	3.0	0.5
	NVP 200mg	9.7	3.0	6.7
	TDF/3TC /300,	8.7	3.0	5.7
	ABC/3TC 60/3	9.4	3.0	6.4



Dashboard: Kenya - HIV / AIDS

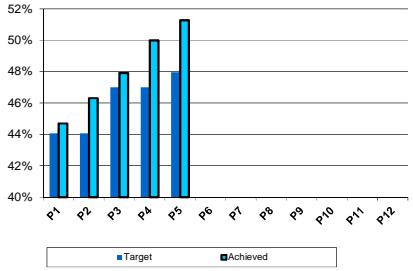
SSF Phase 2
Latest Rating: **A1**

The National Treasury
Prevention Care and Treatment services to Reach Universal Access (80% Coverage) to reduce both incidence and
Programmatic Indicators

Report Period: P5
From: 1-Jul-15
To: 30-Sep-15

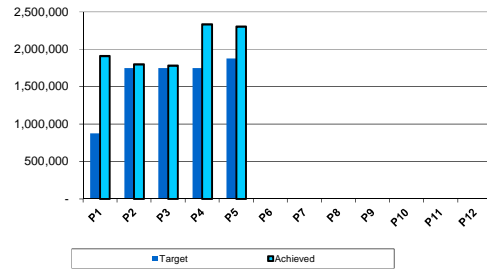
Number (and percentage) of eligible adults and children currently receiving antiretroviral therapy

Comment: P1



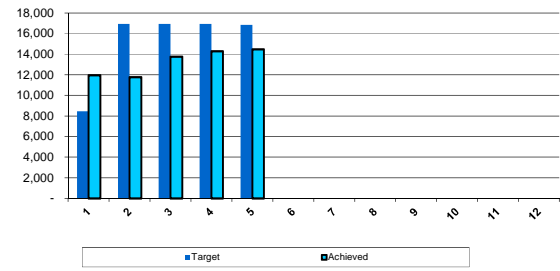
Number of people tested and counseled for HIV, including results provided

Comment: P2

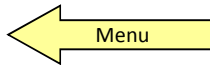


Number and percentage of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission

Comment: P3



Indicators	Target	Achieved	0% - 59%	60% - 89%	> 90%	Comments
Number (and percentage) of eligible adults and children currently receiving antiretroviral therapy	48%	51%		107%		At the end of this reporting period 850129 PLHIV were on ART. Among them, adults were 777545 and paediatrics were 72584. This represents a 51% coverage for both adults and children on ART among PLHIV. The overachievement is attributed to Accelerated Care and treatment and bring back the mothers campain where targets were cascaded upto the facility level.
Number of people tested and counseled for HIV, including results provided	1,875,000	2,304,006		123%		The performance of this indicator has improved due to the Accelerated care and treatment (ACT) where more adults and children are being targeted for HIV testing. The proportion of persons testing their first test for HIV were 37% of the total tested for HIV.
Number and percentage of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission	16,823	14,478		86%		The performance of this indicator has remained static as compared to the previous reporting period but the program is working very closely with the County Government, partners and health facilities to bring the mothers back. More emphasis were on bringing back the mothers who missed prophylaxis in 2014.
Number (and percentage) of adults and children enrolled in HIV care whose TB status was assessed and recorded during each month of the reporting period	93%	110%		118%		The total number of visits at which TB screenings were done were 1707868. These included both scheduled and unscheduled visits. The total number of visits for HIV care services were. There is an on going pilot in two counties to address the problems in reporting this indicator. to enable the program to monitor accurately the indicator as defined globally.
Number of males circumcised as part of the minimum package of MC for HIV prevention services	40,000	55,965		140%		The results represents male circumcised as part of the minimum package during this reporting period. The performance of the indicator has gone up mainly due to increased access to circumcision services among the adolescent and young adult male during school holidays (0-14 years 28 361 15-24 years 21008 and 25 years and above 6596). Most of the circumcision
Number of pregnant women who know their HIV status results	369,579	362,575		98%		The performance has slightly improved from 95% in the last reporting period to 98% during this reporting period. This is mainly attributed to data cleaning where mother who were tested during subsequent visits were also included.
Percentage of health facilities submitting timely reports according to national guidelines out of the total number of existing facilities	87%	91%		104%		HTC component was used for this indicator since it has the highest coverage and the sevicees are well defined.
0	0	0		0%		



Dashboard: Kenya - HIV / AIDS

SSF Phase 2
 Latest Rating: **A1**

The National Treasury
 re and Treatment services to Reach Universal Access (80% Coverage) to reduce both inc

Report Period: P5
 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	Undisbursed funds & savings were moved to the NFM implementation period.	
F2	The difference is mainly due to procurements that were moved NFM. Additionally, some are commitments yet to be paid.	
F3	The difference between funds disbursement s and expenditure is mainly due to delays in procurements. This represents commitments.	
F4		

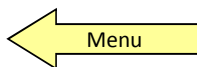
Are procurement and hiring on schedule?

Management	Summary Comments	Recommendations
M1	Pending condition presedent is Targeted intervention.	
M2	The procurement specialised resigned this quarter and the position is yet to be filled.	
M3		
M4		
M5		
M6	TDF/3TC/EFV 300/300/600 already received at KEMSA warehouse. This is enough for 5 months. More procurements of this commodity	

Are technical targets being achieved?

Programmatic	Summary Comments	Recommendations
P1 - trend		
P2 - trend		

P3 - trend	
P1	At the end of this reporting period 850129 PLHIV were on ART. Among them, adults were 777545 and paediatrics were 72584. This
P2	The performance of this indicator has improved due to the Accelerated care and treatment (ACT) where more adults and children are being
P3	The performance of this indicator has remained static as compared to the previous reporting period but the program is working very closely
P4	The total number of visits at which TB screenings were done were 1707868. These included both scheduled and unscheduled visits. The
P5	The results represents male circumcised as part of the minimum package during this reporting period. The performance of the indicator
P6	The performance has slightly improved from 95% in the last reporting period to 98% during this reporting period. This is mainly attributed to
P7	HTC component was used for this indicator since it has the highest coverage and the sevicees are well defined.
P8	
P9	#REF!
P10	#REF!



Dashboard: Kenya - HIV / AIDS

SSF Phase 2

Report Period: P5

Latest Rating: **A1**

The National Treasury

From: 1-Jul-15

Care and Treatment services to Reach Universal Access (80% Coverage) to reduce both incidence and prevalence

To: 30-Sep-15

Decisions and Actions

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	PR1, KEMSA and programmes to meet and evaluate the procurement process and establish the cause of the delays/ bottlenecks. The report	PR1, KEMSA and programmes to meet and evaluate the procurement process	May-16	Dr Caroline Olwande

Actions to Implement / Previous Period

What is the overall status of this grant implementation?

	CCM Decision	Action Taken	Date	Person Responsible
g Period	NASCOP and KEMSA to provide frequent updates on ARVs stock level and follow up with County Health Records Officers/County AIDS	County data review meetings held in Nairobi	Dec-15	Dr Caroline Olwande

Previous Reportin

