



2012 NATIONAL AIDS SPENDING ASSESSMENT

In-Country Exercise

NASA Technical Working Group

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1.0 Introduction

The Fiji Government, via the National HIV Board, is pursuing a robust initiative to capture strategic information regarding the national response to HIV & AIDS vis-à-vis the tracking of financial information from financing sources to actual expenditures.

The National HIV Board continues to understand and promote the importance of the National AIDS Spending Assessment methodology as it provides a platform to influence decision making in terms of future resource allocations in the HIV & AIDS response.

This report outlines the concerted effort of the NASA Technical Working Group, as part of its workshop from 10th – 12th December 2012, to track expenditure and engage stakeholders in the consistent utilization of the NASA resource tracking system as a vital component in reporting.

2.0 Objective

The NASA Technical Working Group, following exhaustive training and development, provide the tacit knowledge in the design, development and implementation of the NASA concept. The Ministry of Health in partnership with UNDP conducted its second in-country NASA initiative using local expertise.

In accordance with the established work plan and strategy, the Technical Working Group:

- Convened a training session for stakeholders on the NASA processes and were provided with an information kit that required stakeholders to pre-read and collate 2011 financials;
- Briefed the HIV Board on NASA and necessary deliverables;
- Conducted a workshop and on-the-job training in data collection, planning and capacity building for tracking funds and expenditures specifically for HIV and AIDS;
- Provided guidance, methodology and hands-on support in the collection of national data using NASA data collection spreadsheet to facilitate the aggregation of key expenditure data for all key programmatic areas and to populate the database;
- Developed a draft aggregated database on the National HIV and AIDS Spending Assessment for 2011;

In addition to the above the Technical Working Group is expected to:

- Prepare matrices as required under UNGASS Indicator # 1;
- Conduct site visits to stakeholders who failed to attend the NASA 2011 initiative;
- Produce a final report to the HIV Board for endorsement then for distribution to UNDP and UNAIDS by 31st March 2012.

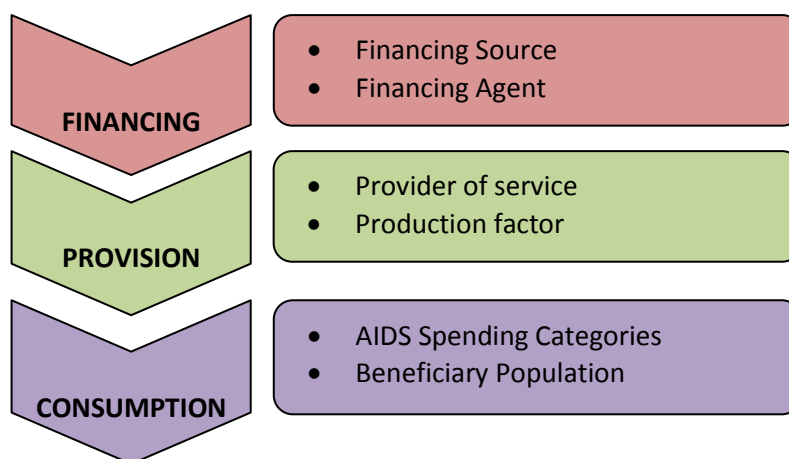
3.0 Methodology

To execute the National AIDS Spending Assessment (NASA), the following tasks were completed:

- (i) Analysis of National Strategic Plans for the periods 2007 -2011 and 2012 – 2015 to identify targeted stakeholders;
- (ii) Review of project documents and development of NASA information kits and questionnaire for stakeholders;
- (iii) Stakeholders participated in theoretical and hands-on training on NASA methodology; and,
- (iv) Collection, analysis and entry of data into the NASA resource tracking system and excel templates.

The data collection process was led by the stakeholder technical staff in order to obtain financial data for the established 2011 period. In view of this roll-out, it was an ambitious assignment but the challenge provided a backdrop for a successful programme.

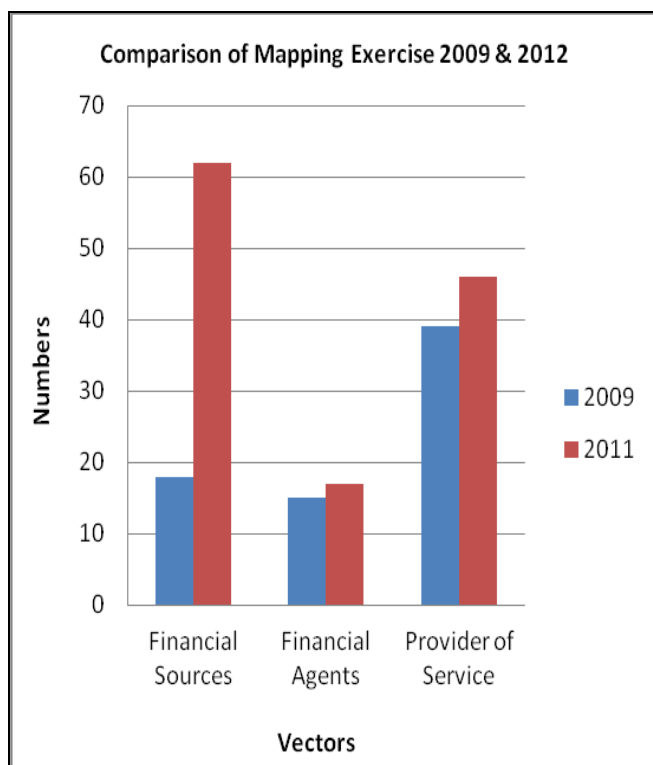
According to the NASA guidelines, six vectors are equally divided according to the three dimensions as pictured below:



(Source: UNAIDS)

4.0 Mapping the Organizations involved in HIV Response

The mapping exercise identified new organizations that were financing or channelling resources to providers in the HIV response in Fiji. Also, for the first time, the exercise captured the contributions of the private sector.



Vectors	Years	
	2009	2011
Financial Sources	18	62
Financial Agents	15	17
Provider of Service	39	46

In 2009, there were 18 financing sources, 15 financing agents and 39 providers of service were identified. Following exhaustive discussions amongst HIV intervention stakeholders, the list has evolved to show 62 financing sources (national governments, multinational and bilateral organizations and profit making and corporate organizations), 17 financing agents and 46 providers of service.

Definitions:

Financial Sources- Donor agencies and funders of the project.

1. United Nations Population Fund
2. Australian Federation of AIDS Organizations
3. Australian Aid for International development
4. World Health Organization
5. International Labour Organization
6. Adventist Development Relief Agency Australia
7. Secretariat of the Pacific Community
8. United Nations Development Program
9. Occupational Health & Safety Trust Fund
10. Fijian Ministry of Finance
11. Global Fund Round 7
12. New Zealand Aid for International Development
13. United Nations Development Program Samoa
14. International Planned Parenthood Federation
15. DFID
16. United Nations Joint Program on HIV/AIDS
17. Global Fund Round 9
18. United Nations Children's Emergency Fund
19. SCA Hygiene Australasia
20. Australia & New Zealand Bank
21. Digicel Fiji
22. Communications Fiji Limited
23. Bank of South Pacific
24. Vodafone Fiji Limited
25. Nestle
26. Pure Fiji

- | | |
|---|--|
| 27. Mana Island Resort & Spa | 45. Tanoa Waterfront International |
| 28. Aqua Pacific | 46. Namale Resort & Spa |
| 29. Blue Lagoon Cruises | 47. Jean Costeau Michel Resort |
| 30. Asia Pacific Management – Waitui Surf | 48. Warwick Fiji Resort & Spa |
| 31. Makan's Drugs & Pharmaceuticals Limited | 49. Shangri-La Fijian Resort |
| 32. Jacks of Fiji | 50. Tyco Fijian Limited |
| 33. Hanson's Supermarket | 51. Outrigger on the Lagoon |
| 34. American Outlet | 52. Fiji Forest Industries Limited |
| 35. South Seas Cruises Limited | 53. ValebasogaTropik Boards Limited |
| 36. Natural Waters of Viti Limited | 54. Fiji Sugar Corporation |
| 37. Farmer's Carnival | 55. Couriers, Documents & Parcels |
| 38. Punja's& Sons Limited | 56. Fosters Industrial & Hygiene Solutions Limited |
| 39. Royal Davui Island Resort | 57. Flour Mills of Fiji Foods Limited |
| 40. The Pearl South Pacific | 58. Fosters Pacific Limited |
| 41. Fiji Palms Beach Club & Resort | 59. Post Fiji Limited |
| 42. Uprising Beach Resort | 60. Fiji Commerce Commission |
| 43. Lautoka Hotel | 61. Classic Apparel (Mfg) Limited |
| 44. IHG Natadola Resort & Spa | 62. Fiji Ports Corporation Limited |

Financial Agents- Recipients of donors funds for the project

- | | |
|--|--|
| 1. United Nations Population Fund | 11. Reproductive Family Health Association of Fiji |
| 2. Secretariat of the Pacific Community | 12. International Planned Parenthood Federation |
| 3. Males Empowerment Network Fiji | 13. Family Planning New South Wales |
| 4. Fiji Red Cross Society | 14. Women's Action for Change |
| 5. Adventist Development Relief Agency Australia | 15. Secretariat of the Pacific Community |
| 6. Ministry of Labour, Industrial Relations & Employment | 16. Empower Pacific |
| 7. Ministry of Health | 17. Oceania Society for Sexual Health & HIV Medicine |
| 8. International Labour Organization | |
| 9. Pacific Islands AIDS Foundation | |
| 10. New Zealand Ministry of Foreign Affairs & Trade | |

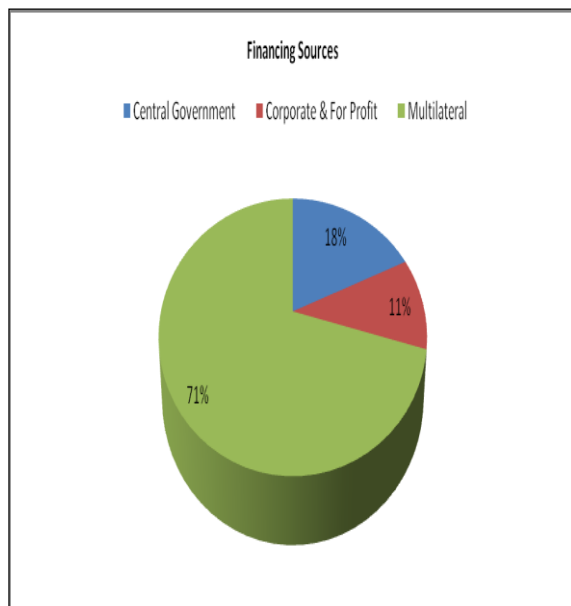
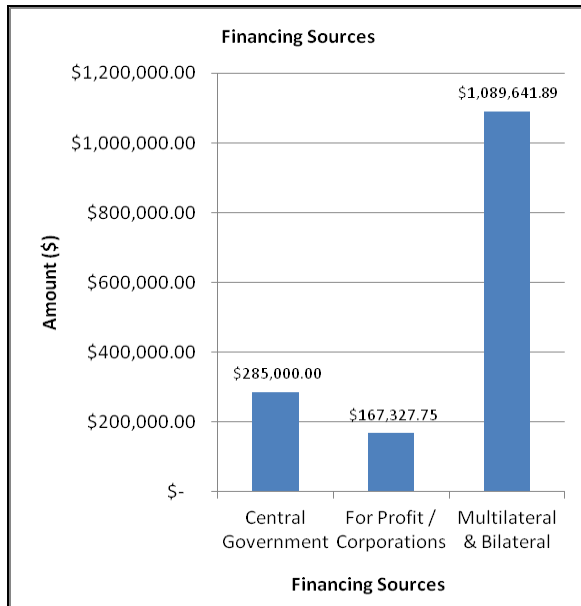
Provider of Service- Service providers and implementers

- | | |
|---|---|
| 1. Males Empowerment Network | 3. Pacific Sexual & Reproductive Health Research Centre |
| 2. Fiji Men's & Mixed Netball Association | |

4. University of New South Wales
5. Fiji Red Cross Society
6. Fiji National Provident Fund
7. Fiji Corrections Service
8. Adventist Development & Relief Agency
9. Support & Empowerment Network for Peer Educators in Fiji
10. Ministry of Labour, Industrial Relations & Employment
11. National Fire Authority
12. Fiji Ports Corporation Limited
13. Reproductive Family Health Association of Fiji
14. Pacific Islands AIDS Foundation
15. Ministry of Youth & Sports
16. Fiji Network for People Living with HIV
17. Esther's Womens Club
18. Sub Regional Office Pacific
19. Survival Advocacy Network
20. Young Women's Christian Association
21. Foundation for the People of the South Pacific International
22. Empower Pacific
23. National Council of Women Fiji
24. Methodist Church of Fiji
25. SoqosoqoVakamarama
26. iTaukei Affairs Board
27. Ba Provincial Youth Council
28. Maranatha Ministry's Trust
29. University of the South Pacific
30. Virtues Project Fiji
31. Fiji National University
32. Partners in Community Development Fiji
33. Labasa Social Youth Society
34. Seventh Day Adventist Church
35. Nadroga / Navosa Counselling Centre
36. Ministry of Health
37. Department of Women
38. Gau HIV Project
39. Darmodar Brothers Limited
40. Fiji Amateur Sports Association and National Olympic Committee
41. National Substance Abuse & Advisory Committee
42. Fiji Arts Council
43. Oceania Dance Theatre

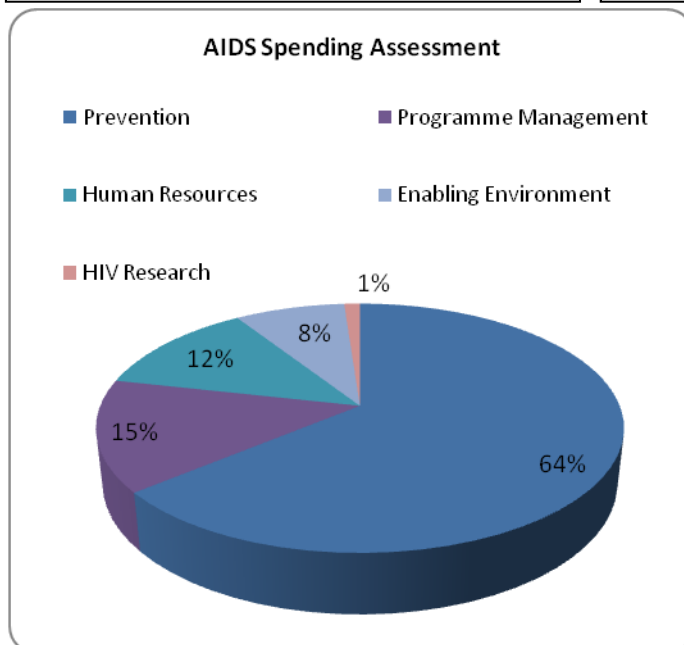
5.0 Analysis of NASA Dimensions

5.1 Financial Sources



The bar graph above indicates the total amount of funding (financial and non-financial) invested and spent in the HIV response by different financial sources.

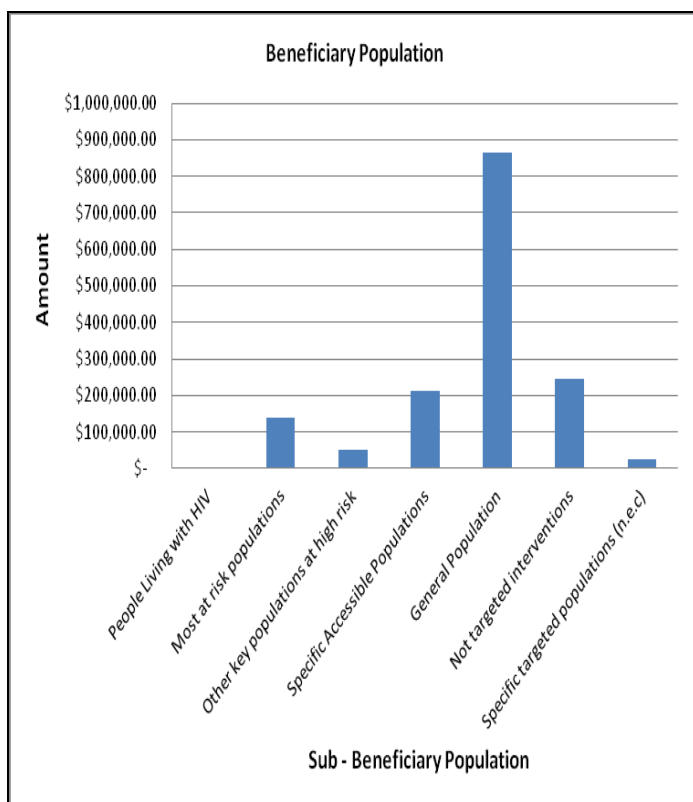
The pie chart exemplifies two thirds of investments in the HIV response is sourced from multilateral / bilateral organizations.



ASC	Amount (\$)
Prevention	\$ 986,531.05
Care & Treatment	\$ 0.00
OVC	\$ 0.00
Programme Management	\$ 223,391.91
Human Resources	\$ 190,780.00
Social Protection	\$ 0.00
Enabling Environment	\$ 123,562.68
HIV Research	\$ 17,704.00

The bulk of expenditure in the AIDS Spending Category is attributed to Prevention. Only 1% of total expenditure is engaged in HIV

6.3 Beneficiary Population



Beneficiary Population	Amount (\$)
People Living with HIV	0.00
Most at risk populations	140,134.00
Other key populations at high risk	52,314.14
Specific Accessible Populations	213,452.00
General Population	865,811.15
Not targeted interventions	244,569.35
Specific targeted populations (n.e.c)	25,689.00
Total	1,541,969.64

Most activities and interventions target the general population. Approximately 10% of the programs targeted most at risk populations and high populations at high risk.

7.0 Lessons Learned

Following the completion of the in-country NASA exercise, the lessons described below provided a backdrop for improvement in future exercises.

- Pre-Workshop Planning in the form of lead up meetings by the TWG and with stakeholders, site visits, awareness creation and identification of the right people to attend the training is vital to a successful NASA
- The need to align all HIV related activities/projects to the National Strategic Plan on HIV and STIs as well as the M&E Framework.
- Recognition of the many partners who are involved in HIV and STI work in Fiji.
- MOU with the Ministry of Health to now state the need to compile and submit NASA report as well as standardised narrative and financial report and not the current practice of submissions based on the individual organisation reporting template. A uniformed reporting template would assist in the compilation of National reports that will be submitted to the Ministry of Health annually.

8.0 Recommendations

In view of the lessons learned, the NASA TWG would like to recommend the following:

- Integration of NASA into the National Strategic Plan on HIV and STIs as well as the M&E Framework.
- Financial Mapping Exercise with all stakeholders of the HIV response: Government Ministries, Civil Society Organisations (NGO, CBO, and FBO) and Private Organisations.
- MOU with stakeholders must reflect reporting details which includes the NASA report submission dates.
- The need for a standardised narrative and financial reporting template that is able to capture data on spending.
- The need to implement training on the last week of March 2013 for the compilation of the 2012 NASA report. The training is specifically for partners who were not able to attend the first training and a refresher for partners who attended the 10th – 12th of December training.
- The Technical Working Group's ToR (Term of Reference) to include accessibility to other partner organisation in assisting the compilation of NASA reports.
- Amendment to the current HIV Prevention & Care proposal template.
- Sustain NASA under the HIV Board and the TWG to avoid repetition of Technical Assistance from abroad and utilise in-country capacity.

9.0 Conclusion

The in-country exercise achieved planned objectives of sharing information with partners on NASA, completing a financial mapping exercise, and learning the tool itself as a means of monitoring in country expenditure. The sessions were conducted in an isolated venue to ensure full concentration and minimum disruptions for participants.

The training will be sustained through a pool of trainers in-country and will continue with piloting the developed standard proposal and reporting template for MOH under the HIV Board.

ANNEXES

Annexe 1	TOR for NASA TWG
Annexe 2	NASA Training Programme
Annexe 3	Participant Attendance List
Annexe 4	Pre-Training Questionnaire
Annexe 5	Draft proposal template
Annexe 6	Draft reporting template
Annexe 7	NASA TWG Action Plan

Annexe 1

NATIONAL AIDS SPENDING ASSESSMENT

Government of Fiji
Ministry of Health
National HIV/AIDS Board
(in collaboration with social development partners)

Technical Working Group Terms of Reference

1.0 Background

The National HIV/AIDS Board, formerly the National Advisory Committee on AIDS, in its efforts to strengthen coordination and governance of the National HIV & AIDS implementation and expenditure, is coordinating the training and implementation of the National AIDS Spending Assessment [NASA] tool.

The program initiated in 2009, included in-country training and coordination of the NASA exercises with technical support provided by UNDP. Further planning in 2011 was unfortunately foregone due to risk factors identified by United Nations Development Program and Ministry of Health as in two key points below:

- National capacity; and,
- Sustainability.

In July 2012, the Ministry of Health through the assistance of UNDP and the Technical Support Facility (TSF) Southeast Asia & the Pacific, conducted 3-day training program to revive efforts towards building a foundation for the development of a NASA in Fiji, including strategic investments in the strengthening of individual and institutional capacity.

Since the 2012 NASA in-country training, the Ministry of Health has identified strategies to address the two key issues identified in 2011.

Linked to these strategies, in moving forward are:

- Establishment and selection of a technical working group to coordinate NASA: Consideration for Matelita Seva (Reproductive Family Health Association of Fiji), George Peckham (Ministry

of Labour, Industrial Relations & Employment), Iliesa Ravuci and Manaini Rokovunisei (Ministry of Health).

- Obtaining necessary authorization for working group and preparatory phases.
- Mapping Exercise proper to be implemented in September, data collection, entry, analysis, validation and presentation of results.
- The process to implement the NASA assessment study are:
 - ✓ Preparatory work, includes identification of a lead consultant,
 - ✓ Data collection processing,
 - ✓ Analysis and validation.
 - ✓ Report dissemination.
- Literature review exercise.
- Linking spending to NSP 2012-2015

2.0 Purpose

The purpose of the NASA TWG is to oversee and be part of an inclusive and comprehensive NASA process from design to completion as well as the dissemination of the findings to a wider audience.

Specifically, the NASA TWG is aimed at strengthening the National HIV/AIDS Board in the national multi-sectoral response articulated in the National Strategic Plan (NSP) for HIV & STIs 2012 – 2015 by collation, analysis, dissemination of strategic information to assist in decision making in terms of mobilization and expenditure of limited financial resources.

3.0 Objectives

The NASA TWG is expected to:

- Analyze and review the overall performance of mobilization and spending of grants and donor funds against objectives and targets in the NSP for HIV & STIs 2012 – 2015.
- Monitor, review and assess the performance of fund recipients and sub-recipients at national and sub-national levels and the extent to which the recipients are effectively carrying out its mandate.
- Analyze wider sectoral and contextual issues including a sustainability of HIV & AIDS financing, donor alignment and harmonization and the extent to which it is contributing to the effectiveness of the national multi-sectoral response.
- Outline and provide recommendations to the National HIV/AIDS Board for future mobilization and spending.

4.0 Collaboration and Reporting

The NASA TWG shall be convened under the oversight and responsibility of the National HIV/AIDS Board with close collaboration with the Monitoring & Evaluation (M&E) Officer Family Health Advisor based with the Ministry of Health.

The NASA TWG will provide appropriate guidance and technical support in the development of the full NASA in Fiji and will work in collaboration with any hired or appointed persons for this purpose.

The NASA TWG and any hired or appointed persons will keep the National HIV/AIDS Board, via the Family Health Advisor based in the Ministry of Health and M&E Officer, regularly informed on

progress made and of obstacles or constraints which may arise in the course of its work and the needs to be addressed.

5.0 NASA TWG Membership Criteria

The composition of the NASA TWG shall include representatives:

- Of the public, private (including international non government organizations (NGO), profit and not for profit) organizations and donor community.
- With a broad understanding of national health Accounts or other Social Accounts.
- With good contacts throughout government and non government agencies involved in HIV & AIDS advocacy and programme interventions.
- With knowledge of key HIV & AIDS programme areas and issues, actors including partners from other sectors and spending potentials.
- With analytical and facilitation skills.
- Able to devote adequate time to the national NASA process.

6.0 Specific Tasks

- Oversee the NASA development process.
- Coordination with stakeholders.
- Facilitate data collection process
- Data analysis and interpretations
- Support development of documents, policy brief, press release, presentation, facts sheets, etc
- Technical advice to the National HIV/AIDS Board and support for the dissemination of NASA results (as appropriate).

7.0 Procedures of NASA TWG

- The composition of NASA TWG shall not be less than 5 members. The term of appointment of NASA TWG members shall be 2 years.
- The NASA TWG shall meet at least once a month with a quorum calculated on the number of NASA TWG members divided by two (ignore the fraction) and adding one.
- All NASA TWG members are expected to attend all scheduled meetings. All apologies must be submitted to the Secretary at least 3 days before the scheduled meeting. Failure of a NASA TWG member to attend 3 consecutive meetings, with or without apologies, shall vacate representation in the NASA TWG.
- Any casual vacancies arising in the NASA TWG shall be filled accordingly via a meeting resolution in the NASA TWG meeting. The NASA TWG member filling in the casual vacancy shall only complete the term of his/her predecessor.
- All records of the NASA TWG shall be kept in the custody of the Family Health Advisor for a period of seven years. Members may have access to the records in the custody of the Family Health Advisor at any time after giving 3 days notice to the Family Health Advisor based in the Ministry of Health.
- The NASA TWG shall determine its own procedures as concerns arise.

8.0 Monitoring & Evaluation

The work plan of the NASA TWG shall be monitored holistically by the M&E Officer based with the Ministry of Health.

Necessary performance measurements for NASA TWG members shall be conducted to ascertain effectiveness, need and efficiency.

9.0 Review

These terms of reference shall be reviewed annually to ensure best practice and continuous improvement to systems and processes.

10.0 Reference

Government of Nepal, 2007. ***Nepal National AIDS Spending Assessment Report 2007***, Nepal.

Government of Mongolia, 2010. ***Mongolia National AIDS Spending Assessment Report 2008 - 2009***, Mongolia.

Ministry of Health, 2012, ***Fiji National Strategic Plan on HIV & STIs 2012 - 2015***, Ministry of Health, Suva, Fiji.

Ministry of Health, 2012, ***NASA Training Report***, Ministry of Health, Suva, Fiji.

UNAIDS, 2008. ***National AIDS Spending Assessment (NASA) Classification, Taxonomy and Definitions***, Geneva, UNAIDS.

UNAIDS, 2008, ***National AIDS Spending Assessment Resource Tracking System (User Guide)***, Geneva, UNAIDS.

Annex 2: Training Program

National AIDS Spending Assessment Country Training

	Day 1	Day 2	Day 3
8.30am – 09.00am	Registration	Devotion Review of Day 1	Devotion Review of Day 2
9.00 – 10.00am	Welcom/introductions M&E template of NSP	Session 6: Classifications (review of mapping exercise)	Session 10: NASA Implementation & Report Analysis
10.00am – 10.30am	C O F F E E B R E A K		
10.30am – 12.00pm	Session 1: NASA conceptual Framework Session 2: Dimensions & Vectors	Session 7: Classifications (cont) Practical activity Financial documentation using template (Excel)	Session 11: Implementation & Report Analysis Session 12: Work plan End of workshop
12.00pm – 1.00pm	Session 3: NASA classifications – definitions		
1.00pm – 2.00pm	L U N C H		
2.00pm – 3.30pm	Session 4: Mapping Exercise Organizations to list financiers, agents, providers	Session 8: Data collection process	Working group finalizes report
3.30pm – 3.45pm	C O F F E E B R E A K		
3.45pm – 4.30pm	Session 5: Mapping Exercise (cont)	Session 9: Financial & Expenditure Flow	Working group finalizes report
	Note: Participants to work in pairs/organizational team on mapping exercise to be discussed on Day 2	Note: Participants will be working on financial documents for (MoH, RFHAFiji & MoL) 2011	

Annex 3 Participants List

NAME	POSITION	ORGANIZATION
Suli Waqa	Volunteer Project Officer	MENFiji
Robert Kafoa	Advisor	MENFiji
Jope Gavidi	Treasurer	SANFiji
Luisa Vodonaivalu	Project Officer RH	MoH
Dr. Rachel Devi	Senior Medical Officer	MoH
Saral Chand	Project Officer	Empower Pacific
Luseana K	Admin Officer	RFHAFiji
Sera Loco	Program Manager	RFHAFiji
Roneel Deo	Accounts Officer	Fiji Red Cross Society
Maciu Nokelevu	HIV/AIDS Team Leader	Fiji Red Cross Society
Titiana Wara	Volunteer Accounts Officer	Pacific Islands AIDS Foundation
Iliesa Ravuci	M&E Officer	FHSSP
Matelita Seva	Executive Director	RFHAFiji
George Peckham	Consultant	
Sepesa Rasili	AHD Project Officer	MoH
Manaini Rokovunisei	HIV Project Officer	MoH

Institutional Role

1. Year of Expenditure Estimate:		
2. Name of the Institution Provider:		
3. Person to Contact (Name & Title):		
4. Address:	5. Email:	
6. Phone:	7. Fax:	8. Mobile:

9. Institutional Status – Select category of the institution with an ‘X’

9.1 Central government	
9.2 Provincial administration	
9.3 Local government (including municipalities and city councils)	
9.4 Private for profit national	
9.5 Private for profit international	
9.6 National NGO/CSO/FBO/CBO	
9.7 International NGO/CSO/FBO/CBO	
9.8 UN agency	

10. Questions to identify role of the institution in order to determine its role in the fight against HIV/AIDS during the year of the estimate.

10.1 Does the institution provide funds for the HIV & AIDS response (Source)?	Yes	No
10.2 Does the institution transfer funds to other institutions for activities connected with the fight against HIV/AIDS (Agents)?	Yes	No
10.3 Does the institution provide goods and/or services for the fight against HIV & AIDS (Provider)?	Yes	No

11. Name	
12. Signature	
13. Date	

Data Collection (Sources / Agents)

1. Year of Expenditure Estimate:		
2. Currency that will be used throughout the assessment		\$ FJD
3. Name of Institution:		
4. Person to Contact (Name & Title):		
5. Address:	6. Email:	
7. Phone:	8. Fax:	9. Mobile:

If your institution is a SOURCE please jump to table 12, and following section. If your institution is an AGENT please complete 10 and 11, and following sections.

For all AGENTS capture operational/ running costs/ overheads in NASA Form 2 under the identified activities.

10. Origin of the funds transferred: List the institutions from which your agency received funds during the year under study		
Origin of the funds		Funds received
Name of Institution	Person to Contact	\$
10.1		
10.2		
10.3		
10.4		
TOTAL:		

11. Origin of the non-financial resources: List the institutions from which your agency received non-financial resources during the year under study

Origin of the funds		Type of goods donated	Quantity received	Monetary value in year of assessment \$
Name of Institution	Person to Contact			
11.1				
11.2				
11.3				
11.4				
11.5				
11.6				
TOTAL:				

12. Destination of the funds:List the institutions from which your agency donated financial resources during the year under study

Name of Institution & Contact		Funds Transferred (\$)	Funds Spent (\$)
12.1	Institution & Contact		
12.2	Institution & Contact		
12.3	Institution & Contact		
12.4	Institution & Contact		
12.5	Institution & Contact		
TOTAL:			

13. Recipient of non-financial resources: List the institutions from which your agency donated non-financial resources during the year under study				
Recipients of the non financial resources		Type of goods donated	Quantity received	Monetary value in year of assessment \$
Name of Institution	Person to Contact			
13.1				
13.2				
13.3				
13.4				
13.5				
13.6				
TOTAL:				

- 14. Additional information on transferred funds reported as spent:** Complete a Providers form (NASA Form 3) for each institution about what the Source / Agent has information regarding what the funds were used for, in order to gain information on functions, beneficiary populations and production factors.
- 15. Consumption of funds:** If the institution consumed resources in producing goods or services, (that is administrative costs in managing the funds), complete as Providers form (NASA Form 3) regarding those funds.
- 16.** Please describe how institutions apply and access funds from your institution. Please describe the funding flow mechanisms.

- 17.** What are the conditionalities that your institution insists upon in transferring funds to organizations?

18. What are the reporting requirements for organizations receiving funds from your institution?

19. What are the key difficulties faced by recipient organizations in efficiently spending the funds transferred to them by your institution?

20. What are the key causes of bottlenecks in the funding mechanism?

21. What are the other issues/challenges relating to funding for HIV & AIDS services?

22. Any other comments, suggestions, etc?

Data Collection (Providers)

1. Year of Expenditure Estimate:		
2. Currency that will be used throughout the assessment		\$ FJD
3. Name of Provider:		
4. Person to Contact (Name & Title):		
5. Address:	6. Email:	
7. Phone:	8. Fax:	9. Mobile:

10. Origin of the funds received: List the institutions from which your agency received funds during the year under study		
Origin of the funds		Funds received
Name of Institution	Person to Contact	\$
10.1		
10.2		
10.3		
10.4		
10.5		
TOTAL:		

11 Origin of the non-financial resources: List the institutions from which your agency received non-financial resources during the year under study				
Origin of the funds		Type of goods donated	Quantity received	Monetary value in year of assessment \$
Name of Institution	Person to Contact			
11.1				
11.2				
11.3				
11.4				
11.5				
11.6				
TOTAL:				

12 Destination of the funds: Identify and quantify the activities and targeted populations.		
Expenditure of funds received from "10.1" above		Amount Spent (\$)
Description of Activity	Description of Population	
12.1		
12.2		
12.3		
12.4		
12.5		
TOTAL:		

13 Destination of the funds: Identify and quantify the activities and targeted populations.		
Expenditure of funds received from "10.2" above		Amount Spent (\$)
Description of Activity	Description of Population	
13.1		
13.2		
13.3		
13.4		
13.5		
TOTAL:		

14 Destination of the funds: Identify and quantify the activities and targeted populations.		
Expenditure of funds received from "10.3" above		Amount Spent (\$)
Description of Activity	Description of Population	
14.1		
14.2		
14.3		
14.4		
14.5		
TOTAL:		

15 Destination of the funds: Identify and quantify the activities and targeted populations.		
Expenditure of funds received from "10.4" above		Amount Spent (\$)
Description of Activity	Description of Population	
15.1		
15.2		
15.3		
15.4		
15.5		
		TOTAL:

16 Destination of the funds: Identify and quantify the activities and targeted populations.		
Expenditure of funds received from "10.5" above		Amount Spent (\$)
Description of Activity	Description of Population	
16.1		
16.2		
16.3		
16.4		
16.5		
		TOTAL:

17 If funds were unspent from the above, what were the key reasons for under spending?

18 What are the major difficulties you face with regard to securing funding?

19 What are the major difficulties you face with regard to spending and reporting on funds?

20 What are the key bottlenecks to spending?

21 Are the funds you receive adequate to run your HIV programmes? Explain your answer.

22 With regard to donor funds that yo0u receive, what conditions are given for you to spend the donor money?

23 What are your thoughts regarding the reporting requirements for donor funds?

24 If you also receive government funding, are these funds more accessible than donor funds and if so, why?

25 What are your key challenges in implementing HIV & AIDS services?

26 How could the key challenges mentioned in 25. above be addressed or reduced?

Annexe 5

HIV P&C PROPOSAL FORM

Please send your completed application form to (HIV Project Officer Email address to be inserted) by no later than (date). Please read the HIV P&C Fund concept note and speak with the Ministry of Health HIV Project Officer before filling this in.

Please read the HIV P&C Fund Concept Note (attached below) before completing this application.



HIV P&C Fund

Name of Organisation:

Project Title:

Project period:

Project focal person: Name:

Job Title:

Email:

Phone number:

Project support person: Name:

Job Title:

Email:

Phone number:

Please provide a list and a brief description of your activities and how they will contribute to strengthening the key priority areas of the HIV National Strategic Plan:

Please describe how this project will impact the lives of key affected population:

How will you measure the success of your project? Please list *at least* three measurable indicators, how you will collect data on each and how you will submit the data to Ministry of Health.

Which priority area will your project promote and how will you translate them into action?

Is there anything else you'd like to add in support of your proposal?

Budget: Please submit your budget in Fiji dollars for a maximum of \$10,000.

Budget item description	Unit Cost	Number of units	Total Cost
TOTAL BUDGET			FJD \$

Annex 6

NASA Reporting Template

1.0 Organization Details

1.1	Institution	
1.2	Total Amount Allocated (FJD)	
1.3	Reported by	

1.4	Year of Analysis		Name	Amount
1.5	Funding Source			
1.6	Funding Agent			
1.7	Provider			
1.8	Total Amount Spent			

2.0 Definition of Activity & Target Population

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3.0 AIDS Spending Category (*AIDS Spending Categories are programmatic interventions*)

3.1	Prevention	3.2	Care & Treatment
3.3	Orphans & Vulnerable Children	3.4	Programme Management & Administration
3.5	Human Resources	3.6	Social Protection & Social Services
3.7	Enabling Environment	3.8	HIV-related Research

4.0 Beneficiary Population (*Beneficiary Population represents resources allocated to a specific population as part of a programmatic intervention*).

4.1	People Living with HIV	4.2	Most at risk populations
4.3	Other key populations at high risk	4.4	Specific Accessible Populations
4.5	General Population	4.6	Not targeted interventions
4.7	Specific targeted populations (n.e.c)		

4.8 Further descriptions of Beneficiary Population

5.0 Production Factor – *(Production factors are the additional requirements that make an AIDS Spending Category or activities happen).*

Production Factors	Description	Amount
Wages / Salary		
Allowances		
Travel		
Catering		
Total		

6.0 Any other comments

Name: _____

Designation: _____

Signature: _____

Date: _____

Annexe 7 Action Plan

NASA Reporting Action Plan 2013

ACTIVITIES	DATES FOR 2011 REPORT	DATES FOR 2012 REPORT	OTHER COMMENTS
NASA Stakeholders Workshop	10 th - 12 th December 2012	29 th – 31 st March 2013	For the 2012 report if no funding is available for stakeholders' workshop then the TWG will work with each organization in finalizing 2012 report per organisation.
Draft Report	12 th December 2012	31 st March 2013	
Organization submission	31 st January 2013	30 th April 2013	
Technical Working Group (TWG) – NASA Final Report	14 th February 2013	14 th June 2013	
Submission of NASA Report to Ministry of Health HIV Project Officer	28 th February 2013	30 th June 2013	
MOU with organization for NASA reporting	20 th December 2012 – to be endorsed in the next HIV Board meeting		MOU to be amended with each organization and should include compulsory reporting of NASA for future funding.
Draft narrative and financial reporting standard template	12 th December 2012		To be attached with the draft report to HIV Board meeting on the 20 th December.

