2012 NATIONAL AIDS SPENDING ASSESSMENT

In-Country Exercise

NASA Technical Working Group

Iliesa Ravuci
Matelita Seva
Manaini Rokovunisei
Sepesa Rasili
George Peckham
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:

![Diagram showing six vectors for financing, provision, and consumption]

(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.
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
15. DFID
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

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

Financial Agents- Recipients of donors funds for the project

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

Provider of Service- Service providers and implementers

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

<table>
<thead>
<tr>
<th>ASC</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prevention</td>
<td>$ 986,531.05</td>
</tr>
<tr>
<td>Care &amp; Treatment</td>
<td>$ 0.00</td>
</tr>
<tr>
<td>OVC</td>
<td>$ 0.00</td>
</tr>
<tr>
<td>Programme Management</td>
<td>$ 223,391.91</td>
</tr>
<tr>
<td>Human Resources</td>
<td>$ 190,780.00</td>
</tr>
<tr>
<td>Social Protection</td>
<td>$ 0.00</td>
</tr>
<tr>
<td>Enabling Environment</td>
<td>$ 123,562.68</td>
</tr>
<tr>
<td>HIV Research</td>
<td>$ 17,704.00</td>
</tr>
</tbody>
</table>

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

![Graph showing beneficiary population amounts](image)

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

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


### Annex 2: Training Program

**National AIDS Spending Assessment Country Training**

<table>
<thead>
<tr>
<th>Time</th>
<th>Day 1</th>
<th>Day 2</th>
<th>Day 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.30am – 09.00am</td>
<td>Registration</td>
<td>Devotion</td>
<td>Devotion</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Review of Day 1</td>
<td>Review of Day 2</td>
</tr>
<tr>
<td>9.00 – 10.00am</td>
<td>Welcom/introductions</td>
<td><strong>Session 6</strong>: Classifications (review of mapping exercise)</td>
<td><strong>Session 10</strong>: NASA Implementation &amp; Report Analysis</td>
</tr>
<tr>
<td></td>
<td>M&amp;E template of NSP</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.00am – 10.30am</td>
<td></td>
<td></td>
<td><strong>COFFEE BREAK</strong></td>
</tr>
<tr>
<td>10.30am – 12.00pm</td>
<td><strong>Session 1</strong>: NASA conceptual Framework</td>
<td><strong>Session 7</strong>: Classifications (cont) Practical activity</td>
<td><strong>Session 11</strong>: Implementation &amp; Report Analysis</td>
</tr>
<tr>
<td></td>
<td><strong>Session 2</strong>: Dimensions &amp; Vectors</td>
<td>Financial documentation using template (Excel)</td>
<td><strong>Session 12</strong>: Work plan</td>
</tr>
<tr>
<td>12.00pm – 1.00pm</td>
<td><strong>Session 3</strong>: NASA classifications – definitions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00pm – 2.00pm</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00pm – 3.30pm</td>
<td><strong>Session 4</strong>: Mapping Exercise</td>
<td><strong>Session 8</strong>: Data collection process</td>
<td>Working group finalizes report</td>
</tr>
<tr>
<td></td>
<td>Organizations to list financiers, agents, providers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.30pm – 3.45pm</td>
<td></td>
<td><strong>COFFEE BREAK</strong></td>
<td></td>
</tr>
<tr>
<td>3.45pm – 4.30pm</td>
<td><strong>Session 5</strong>: Mapping Exercise (cont)</td>
<td><strong>Session 9</strong>: Financial &amp; Expenditure Flow</td>
<td>Working group finalizes report</td>
</tr>
<tr>
<td></td>
<td><strong>Note</strong>: Participants to work in pairs/organizational team on mapping exercise to be discussed on Day 2</td>
<td><strong>Note</strong>: Participants will be working on financial documents for (MoH, RFHAFiji &amp; MoL) 2011</td>
<td></td>
</tr>
</tbody>
</table>
### Annex 3 Participants List

<table>
<thead>
<tr>
<th>NAME</th>
<th>POSITION</th>
<th>ORGANIZATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suli Waqa</td>
<td>Volunteer Project Officer</td>
<td>MENFiji</td>
</tr>
<tr>
<td>Robert Kafoa</td>
<td>Advisor</td>
<td>MENFiji</td>
</tr>
<tr>
<td>Jope Gavidi</td>
<td>Treasurer</td>
<td>SANFiji</td>
</tr>
<tr>
<td>Luisa Vodonaivalu</td>
<td>Project Officer RH</td>
<td>MoH</td>
</tr>
<tr>
<td>Dr. Rachel Devi</td>
<td>Senior Medical Officer</td>
<td>MoH</td>
</tr>
<tr>
<td>Saral Chand</td>
<td>Project Officer</td>
<td>Empower Pacific</td>
</tr>
<tr>
<td>Luseana K</td>
<td>Admin Officer</td>
<td>RFHAFiji</td>
</tr>
<tr>
<td>Sera Loco</td>
<td>Program Manager</td>
<td>RFHAFiji</td>
</tr>
<tr>
<td>Roneel Deo</td>
<td>Accounts Officer</td>
<td>Fiji Red Cross Society</td>
</tr>
<tr>
<td>Maciu Nokelevu</td>
<td>HIV/AIDS Team Leader</td>
<td>Fiji Red Cross Society</td>
</tr>
<tr>
<td>Titiana Wara</td>
<td>Volunteer Accounts Officer</td>
<td>Pacific Islands AIDS Foundation</td>
</tr>
<tr>
<td>Iliesa Ravuci</td>
<td>M&amp;E Officer</td>
<td>FHSSP</td>
</tr>
<tr>
<td>Matelita Seva</td>
<td>Executive Director</td>
<td>RFHAFiji</td>
</tr>
<tr>
<td>George Peckham</td>
<td>Consultant</td>
<td></td>
</tr>
<tr>
<td>Sepesa Rasili</td>
<td>AHD Project Officer</td>
<td>MoH</td>
</tr>
<tr>
<td>Manaini Rokovunisei</td>
<td>HIV Project Officer</td>
<td>MoH</td>
</tr>
</tbody>
</table>
Annexe 4

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.

<table>
<thead>
<tr>
<th>Question</th>
<th>Yes</th>
<th>No</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.1 Does the institution provide funds for the HIV &amp; AIDS response?</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.2 Does the institution transfer funds to other institutions for activities connected with the fight against HIV/AIDS?</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.3 Does the institution provide goods and/or services for the fight against HIV &amp; AIDS?</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Origin of the funds</th>
<th>Funds received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name of Institution</td>
<td>Person to Contact</td>
</tr>
<tr>
<td>10.1</td>
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</tr>
<tr>
<td>10.2</td>
<td></td>
</tr>
<tr>
<td>10.3</td>
<td></td>
</tr>
<tr>
<td>10.4</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Name of Institution</th>
<th>Person to Contact</th>
<th>Type of goods donated</th>
<th>Quantity received</th>
<th>Monetary value in year of assessment $</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11.2</td>
<td></td>
<td></td>
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<td>11.3</td>
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<td><strong>TOTAL:</strong></td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Name of Institution &amp; Contact</th>
<th>Funds Transferred ($)</th>
<th>Funds Spent ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>12.1 Institution &amp; Contact</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.2 Institution &amp; Contact</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.3 Institution &amp; Contact</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.4 Institution &amp; Contact</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.5 Institution &amp; Contact</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
13. **Recipient of non-financial resources**: List the institutions from which your agency donated non-financial resources during the year under study

<table>
<thead>
<tr>
<th>Recipients of the non financial resources</th>
<th>Type of goods donated</th>
<th>Quantity received</th>
<th>Monetary value in year of assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name of Institution</strong></td>
<td><strong>Person to Contact</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13.1</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>13.2</td>
<td></td>
<td></td>
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<tr>
<td>13.3</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>13.4</td>
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<tr>
<td>13.5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13.6</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Origin of the funds</th>
<th>Funds received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name of Institution</td>
<td>Person to Contact</td>
</tr>
<tr>
<td>10.1</td>
<td></td>
</tr>
<tr>
<td>10.2</td>
<td></td>
</tr>
<tr>
<td>10.3</td>
<td></td>
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<tr>
<td>10.4</td>
<td></td>
</tr>
<tr>
<td>10.5</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Origin of the funds</th>
<th>Type of goods donated</th>
<th>Quantity received</th>
<th>Monetary value in year of assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name of Institution</td>
<td>Person to Contact</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11.1</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>11.2</td>
<td></td>
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<td>11.3</td>
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<td>11.5</td>
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<td>11.6</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
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</tr>
</tbody>
</table>

### 12 Destination of the funds: Identify and quantify the activities and targeted populations.

<table>
<thead>
<tr>
<th>Expenditure of funds received from “10.1” above</th>
<th>Amount Spent ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description of Activity</td>
<td>Description of Population</td>
</tr>
<tr>
<td>12.1</td>
<td></td>
</tr>
<tr>
<td>12.2</td>
<td></td>
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<tr>
<td>12.3</td>
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<tr>
<td>12.4</td>
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<tr>
<td>12.5</td>
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</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
</tr>
</tbody>
</table>
13 **Destination of the funds:** Identify and quantify the activities and targeted populations.

<table>
<thead>
<tr>
<th>Description of Activity</th>
<th>Description of Population</th>
<th>Amount Spent ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.1</td>
<td></td>
<td></td>
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<tr>
<td>13.2</td>
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<td>13.3</td>
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<td>13.4</td>
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<tr>
<td>13.5</td>
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</tr>
</tbody>
</table>

**TOTAL:**

14 **Destination of the funds:** Identify and quantify the activities and targeted populations.

<table>
<thead>
<tr>
<th>Description of Activity</th>
<th>Description of Population</th>
<th>Amount Spent ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.1</td>
<td></td>
<td></td>
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<tr>
<td>14.2</td>
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<td>14.3</td>
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<td>14.4</td>
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<td>14.5</td>
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</tr>
</tbody>
</table>

**TOTAL:**
15 **Destination of the funds:** Identify and quantify the activities and targeted populations.

<table>
<thead>
<tr>
<th>Description of Activity</th>
<th>Description of Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.1</td>
<td></td>
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<tr>
<td>15.2</td>
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<tr>
<td>15.3</td>
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<td>15.4</td>
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<tr>
<td>15.5</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL:**

16 **Destination of the funds:** Identify and quantify the activities and targeted populations.

<table>
<thead>
<tr>
<th>Description of Activity</th>
<th>Description of Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.1</td>
<td></td>
</tr>
<tr>
<td>16.2</td>
<td></td>
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<tr>
<td>16.3</td>
<td></td>
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<td>16.4</td>
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<tr>
<td>16.5</td>
<td></td>
</tr>
</tbody>
</table>

**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?

_____________________________________________________________________________
_____________________________________________________________________________
_____________________________________________________________________________
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_____________________________________________________________________________

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

_____________________________________________________________________________
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20 What are the key bottlenecks to spending?

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

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

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

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_____________________________________________________________________________
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 Fijian dollars for a maximum of $10,000.

<table>
<thead>
<tr>
<th>Budget item description</th>
<th>Unit Cost</th>
<th>Number of units</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

**TOTAL BUDGET**

FJD $
Annex 6

NASA Reporting Template

1.0 Organization Details

<table>
<thead>
<tr>
<th>1.1 Institution</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2 Total Amount Allocated (FJD)</td>
</tr>
<tr>
<td>1.3 Reported by</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1.4 Year of Analysis</th>
<th>Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.5 Funding Source</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.6 Funding Agent</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.7 Provider</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.8 Total Amount Spent</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2.0 Definition of Activity & Target Population

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

<table>
<thead>
<tr>
<th>3.1 Prevention</th>
<th>3.2 Care &amp; Treatment</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.3 Orphans &amp; Vulnerable Children</td>
<td>3.4 Programme Management &amp; Administration</td>
</tr>
<tr>
<td>3.5 Human Resources</td>
<td>3.6 Social Protection &amp; Social Services</td>
</tr>
<tr>
<td>3.7 Enabling Environment</td>
<td>3.8 HIV-related Research</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>4.1 People Living with HIV</th>
<th>4.2 Most at risk populations</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.3 Other key populations at high risk</td>
<td>4.4 Specific Accessible Populations</td>
</tr>
<tr>
<td>4.5 General Population</td>
<td>4.6 Not targeted interventions</td>
</tr>
<tr>
<td>4.7 Specific targeted populations (n.e.c)</td>
<td></td>
</tr>
</tbody>
</table>
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)*.

<table>
<thead>
<tr>
<th>Production Factors</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages / Salary</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Catering</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

6.0 Any other comments

Name: ____________________________

Designation: ______________________

Signature: ________________________

Date: ____________________________
### NASA Reporting Action Plan 2013

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>DATES FOR 2011 REPORT</th>
<th>DATES FOR 2012 REPORT</th>
<th>OTHER COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>NASA Stakeholders Workshop</td>
<td>10th - 12th December 2012</td>
<td>29th – 31st March 2013</td>
<td>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.</td>
</tr>
<tr>
<td>Draft Report</td>
<td>12th December 2012</td>
<td>31st March 2013</td>
<td></td>
</tr>
<tr>
<td>Organization submission</td>
<td>31st January 2013</td>
<td>30th April 2013</td>
<td></td>
</tr>
<tr>
<td>Submission of NASA Report to Ministry of Health HIV Project Officer</td>
<td>28th February 2013</td>
<td>30th June 2013</td>
<td></td>
</tr>
<tr>
<td>MOU with organization for NASA reporting</td>
<td>20th December 2012 – to be endorsed in the next HIV Board meeting</td>
<td></td>
<td>MOU to be amended with each organization and should include compulsory reporting of NASA for future funding.</td>
</tr>
<tr>
<td>Draft narrative and financial reporting standard template</td>
<td>12th December 2012</td>
<td></td>
<td>To be attached with the draft report to HIV Board meeting on the 20th December.</td>
</tr>
</tbody>
</table>