



General Grant Information

Country	Sao Tome and Principe				
Grant Number	STP-809-G04-T	Component	Tuberculosis	Round	08
Grant Title	Reinforcement of the National Response to the Tuberculosis Epidemic				
Principal Recipient	United Nations Development Programme				
Grant Status	Active - Phase II				
Grant Start Date	01 Dec 2009	Grant End Date	30 Jun 2015		
Current* Phase Start Date	01 Dec 2011	Current* Phase End Date	30 Jun 2015	Latest Rating	
Current* Phase Signed Amount	\$ 1,182,884	Current* Phase Committed Amount	\$ 862,096	Current* Phase Disbursed Amount	\$ 862,096
Cumulative Signed Amount	\$ 1,717,439	Cumulative Committed Amount	\$ 1,396,651	Cumulative Disbursed Amount	\$ 1,396,651
				% Disbursed	100%
Time Elapsed (at the end of the latest reporting period)	60 months	Proposal Lifetime	Not Available	% of Grant Duration	90%

* Latest Phase if grant is closed

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

Each year, Sao Tomé and Príncipe's National Tuberculosis Program records an average of 150 cases of all forms of TB. The program supported by this grant aims to reduce TB-related illness and death in the country by improving and expanding effective DOTS implementation, fighting TB/HIV co-infection and MDR-TB, and by giving people living with TB and their communities the ability to take action. The program targets the general population, youth, people living with HIV and AIDS, and the national healthcare system.

1.2. Country Latest Statistics

Tuberculosis	Estimate	Year	Source
Estimated mortality of TB cases (all forms, excluding HIV) per 100 000 population	16	2012	Global tuberculosis report 2012
Estimated number of deaths from TB (all forms, excluding HIV)	27	2012	Global tuberculosis report 2012
Estimated number of incident TB cases (all forms)	159	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms)	255	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms) per 100 000 population	151	2012	Global tuberculosis report 2012
Estimated TB incidence (all forms) per 100 000 population	94	2012	Global tuberculosis report 2012
New smear-positive TB cases detected and treated	190	2014	Mid-2014 Global Fund Results
Background and Health Spending	Estimate	Year	Source
Population, total	188,098	2012	The World Bank Group (Data latest 2013 (update: 2012)
Birth rate, crude (per 1,000 people)	31	2011	The World Bank Group (Data latest 2013 (update: 2011)
Death rate, crude (per 1,000 people)	8	2011	The World Bank Group (Data latest 2013 (update: 2011)
External resources for health (% of total expenditure on health)	25	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure per capita (current US\$)	117	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, private (% of GDP)	5	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of GDP)	3	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of government expenditure)	6	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of total health expenditure)	33	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, total (% of GDP)	8	2011	The World Bank Group (Data latest 2013 (update: 2011)
Hospital beds (per 1,000 people)	3	2011	The World Bank Group (Data latest 2013 (update: 2011)
Life expectancy at birth, total (years)	65	2011	The World Bank Group (Data latest 2013 (update: 2011)

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>The second disbursement of Grant funds by the Global Fund to the Principal Recipient under this Amended Program Grant Agreement is subject to the satisfaction of each of the following conditions:</p> <p>a. The delivery by the Principal Recipient to the Global Fund of confirmation that the Principal Recipient has appointed an appropriately qualified individual to serve as the HIV/AIDS and tuberculosis program Manager, based on terms of reference mutually agreed to between the Global Fund and the Principal Recipient; and</p>				Met	<p>As reported by UNDP HQ, the position was finally filled in April 2014.</p> <p>Prior to that there were significant delays in the recruitment. A HIV/TB Manager was recruited at the end of March 2013, however, after requesting various postponements of starting dates, unfortunately the identified person at that time did not take-up the position.</p>
	Condition Precedent	<p>b. The delivery by the Principal Recipient to the Global Fund of a plan to build capacity of the Centro Nacional de Endemias (the "CNE"), in form and substance satisfactory to the Global Fund, which includes, without limitation, the following minimal components:</p> <p>i. A description of the capacity building activities that the Principal Recipient will implement during each year of the Program, including clear objectives and targets;</p> <p>ii. A timeline for the implementation of those capacity building activities; and</p> <p>iii. An agreement between the Principal Recipient and the CNE on the capacity building plan.</p>				Met	<p>Following updates and clarifications on the CNE capacity building plan, the CT reviewed and approved the CNE capacity building plan in August 2013.</p>

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>The disbursement of Grant funds by the Global Fund to the Principal Recipient for activities to be conducted in Q3 and Q4 of Year 4 or in year 5 of the Program, the use of Grant funds by the Principal Recipient in Q3 and Q4 of Year 4 or in year 5 of the Program, and the conduct of any activities in Q3 and Q4 of Year 4 or in year 5 of the Program are subject to the delivery by the Principal Recipient to the Global Fund of the following documents, each of which shall be in form and substance satisfactory to the Global Fund:</p> <p>a. A new or revised national tuberculosis strategy (the "New Strategy"), reflecting the Principal Recipient's evaluation of the current national tuberculosis strategy (the "Evaluation"). The Evaluation shall be undertaken with long-term technical assistance in order to assess the effectiveness, impact, bottlenecks, and lessons learned during the implementation of the Program to date and to ensure the alignment of the New Strategy with international standards and best practices; and</p> <p>b. A plan for the implementation of the New Strategy (the "Implementation Plan"). The Principal Recipient agrees and acknowledges that each of the New Strategy and the Implementation Plan shall address the December 2010 findings of the WHO/GLC mission.</p>				Met	Following various iterations on the revised TB strategy and the TB implementation plan, the CT approved these documents in December 2012 and July 2013 respectively. Please note, although the TB implementation plan was approved, the CT requested that the MDR components of the plan should be updated once the MDR expansion plan is approved.
	Condition Precedent	<p>The disbursement of Grant funds by the Global Fund to the Principal Recipient to finance training activities under the Program is subject to the satisfaction of each of the following conditions:</p> <p>a. The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of a detailed training plan and budget covering all trainings that are proposed to be conducted under the Program (the "Detailed Training Plan and Budget"); and</p> <p>b. The written approval by the Global Fund of the detailed training plan and budget.</p>				Met	The Y5 training plan was approved in 2014

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>Prior to the disbursement by the Global Fund to the Principal Recipient of Grant funds to finance the procurement of second-line anti-tuberculosis drugs, the Principal Recipient shall make available to the Global Fund, in form and substance satisfactory to the Global Fund, the following:</p> <p>a. A current detailed multi-drug resistant tuberculosis ("MDR-TB") expansion plan (including the number of MDR-TB patients to be treated and the list and quantifications of the medicines to be procured for the MDR-TB program reflecting the Principal Recipient's finalized forecast for the grant implementation period covered by the Grant Agreement) and the national guidelines for programmatic management of MDR-TB, both of which have been developed in collaboration with appropriate stakeholders; and</p> <p>b. For each Disbursement Request that includes funds for the procurement of MDR-TB medicines the Principal Recipient shall deliver to the Global Fund written confirmation of the price estimate and quantities of the second-line anti-tuberculosis drugs that will be procured from the Green Light Committee / Global Drug Facility procurement agent by the Principal Recipient in accordance with the approval by the Green Light Committee referred to in Special Condition 3 of this Annex A.</p>				Met	<p>a 1) The CT approved the MDR Expansion Plan in March 2014,</p> <p>a 2) The national guidelines were provided to the Global Fund in June 2012.</p> <p>b) Approved quantities have been included in the PSM plan approved in May 2014</p>
	Condition Precedent	<p>1. The use by the Principal Recipient of Grant funds to finance the procurement of Health Products (as defined in Article 18 of the Standard Terms and Conditions of this Agreement), is subject to each of the following:</p> <p>a. The delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of the revised procurement plan for the procurement, use and supply management of the Health Products for the Program as described in subsection (b) of Article 18 of the Standard Terms and Conditions of this Amendment (the "PSM Plan"). The PSM Plan shall include a finalized forecast of the Health Products to be procured under the Grant which is consistent with the workplan and budget and with all assumptions used to determine the quantities clearly documented, including, where applicable, the link to the targets in the Performance Framework; and</p> <p>b. The delivery by the Principal Recipient to the Global Fund of the final report of the WHO/GLC mission to Sao Tome and Principe in April 2012.</p>				Met	The PSM plan was approved in May 2014. The GLC mission report was previously shared

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CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	2. The Principal Recipient acknowledges and understands that the Global Fund has entered into this Agreement in reliance on the representation by the Country Coordinating Mechanism of Sao Tome and Principe that the funds provided under this Agreement do not constitute more than 80% of the funds for the national TB program in Sao Tome and Principe. If the Principal Recipient becomes aware that the funds provided under this agreement are in fact or are anticipated to be materially higher than this amount, the Principal Recipient shall promptly notify the Global Fund.				Met	The PR submitted a document in May 2013 presenting future TB funding need but also an overview of TB-related funding since 2010. For the year 2013, the amounts presented show that government funding was USD 222K while the Global Fund budget for the TB program is USD 153K and the contribution from other donors USD 503K. Based on this data, the Global Fund's contribution in 2013 is below 80% of the total program funds.
	Condition Precedent	3. The Principal Recipient shall cooperate with the relevant office of the Green Light Committee (the "GLC") in the GLC's efforts to provide support to the Principal Recipient with respect to the implementation, management and monitoring of the MDR-TB-related services provided in-country and any needed scale-up of such services. Accordingly, the Principal Recipient shall budget and authorize the Global Fund to disburse up to a maximum of US\$ 50,000, or a lower amount as agreed with GLC and the Global Fund, each year to pay for GLC services.				Met	GLC has completed a number of mission and has also been involved in the development of the country's MDR expansion plan. The annual GLC contribution has been set at USD 25K. Based on a request by the PR, the Global Fund had been asked to directly transfer the annual contribution to the GLC. This has been included in this disbursement.
	Condition Precedent	4. No later than 14 February 2013, the Principal Recipient shall provide confirmation to the Global Fund, in form and substance satisfactory to the Global Fund, that the Principal Recipient has appointed a technical assistance position at the National Tuberculosis Program to contribute to the fulfilment of the Conditions Precedent to Disbursement and Special Terms and Conditions for this Amended Program Grant Agreement.				Met	As per email sent from the PR in April 2013 a national technical assistant for the National TB program was appointed.

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
2010	2011	2010	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024

Goal 1 To reduce Tuberculosis morbidity and mortality in Sao Tome and Principe to meet the MDG and objectives of the Stop TB partnership.

Impact indicator	TB prevalence rate													
	Baselines													
	Value							Year						
	240/100 000							2007						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 172 D: P: 0%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Outcome indicator	Case detection													
	Baselines													
	Value							Year						
	81%							2007						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: 82%	N: D: P: 84%	N: D: P: 84%	N: D: P: 84%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 47 D: 73 P: 64%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Outcome indicator	Treatment success rate													
	Baselines													
	Value							Year						
	89.7%							2008						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: 82%	N: D: P: 86%	N: D: P: 87%	N: D: P: 88%	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 44 D: 45 P: 98%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Goal 0 Ending the Tuberculosis epidemic in Sao Tome and Principe by 2035

Impact indicator	TB prevalence rate													
	Baselines													
	Value							Year						
	114							2013						

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target						108	103	97							
Result															
Data source of Results															

Impact indicator	TB incidence rate											Baselines			
												Value		Year	
												91		2013	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target						86	82	77							
Result															
Data source of Results															

Impact indicator	TB mortality rate											Baselines			
												Value		Year	
												9		2013	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target						9	9	8							
Result															
Data source of Results															

Outcome indicator	Case notification rate of all forms of TB per 100,000 population - bacteriologically confirmed plus clinically diagnosed, new and relapse cases (disaggregated by age <15, 15+, sex and HIV status)											Baselines			
												Value		Year	
												76		2013	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target						82	84	86							
Result															
Data source of Results															

Outcome indicator	Case notification rate per 100,000 population - bacteriologically confirmed, new and relapse cases (disaggregated by age <15, 15+, sex and HIV status)											Baselines			
												Value		Year	
												43		2013	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target						45	48	51							
Result															
Data source of Results															

Outcome indicator	Treatment success rate											Baselines			
												Value		Year	
												70%		2012	
	Treatment success rate											Baselines			
												Value		Year	
												72%		2012	

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 75%	N: D: P: 80%	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Data source of Results															

Outcome indicator	Notification of RR-TB and/or MDR-TB cases - Percentage of notified cases of bacteriologically confirmed, drug resistant RR-TB and/or MDR-TB* as a proportion of the estimated number of RR-TB and/or MDR-TB cases among notified TB cases															Baselines	
																Value	Year
																17	2013
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15		
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 5 D: 17 P: 29%	N: 11 D: 17 P: 65%	N: 14 D: 17 P: 82%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %		
Data source of Results																	

2.2. Programmatic Performance

2.2.1. Reporting Periods

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
N/A	01.Dec.09 31.Mar.10	01.Apr.10 30.Jun.10	01.Jul.10 30.Sep.10	01.Oct.10 31.Dec.10	01.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 30.Sep.11	01.Oct.11 30.Nov.11

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - Pursue high-quality DOTS expansion and enhancement

Improving diagnosis

Indicator 1.1 - Number of laboratories (districts and national hospital) that perform sputum smear examination for BAAR

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	1	2011	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1	1	1	5	8	8	8	8
Result	1	1	1	2	2	3	Pending result	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	8	8	8	8	8	8	8	8
Result	Pending result	6	Pending result	8	8	8	8	8

Indicator 1.2 - Number of laboratories (districts and national hospitals) performing regular external quality assurance for smear microscopy, culture and drugs susceptibility testing (when relevant)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	4	2011	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1	1	1	5	5	5	8	8
Result	0	0	0	0	0	3	Pending result	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	8	8	8	8	8	8	8	8
Result	Pending result	6	Pending result	7	8	8	8	8

Indicator 1.3 - Number of lab technicians and microscopists trained to perform sputum smear examination for BAAR

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	0	2008	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	8	16	16	16	16
Result	0	0	20	31	31	31	Pending result	Pending result

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Indicator 1.4 - Number of smear positive TB patients reported to the national health authority.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 2-Service Points supported	49	2011	Y	N										
Target	15	30	45	60	15	31	47	63						
Result	9	25	35	52	15	31	Pending result	Pending result						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	16	28	56	30	60	31	56	38						
Result	Pending result	30	Pending result	30	77	37	70							

Indicator 1.9 - Number of TB cases (all forms) reported to the national health authority

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	N/A	N/A	Y	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target		59	119	60	121	61	113	88						
Result		69	Pending result	69	147	92	158							

Standardized treatment, patient support and patient charter

Indicator 1.5 - Number of nurses trained on DOTS and TB/HIV co-infection (from health districts, national hospitals, and private services)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	2008	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	60	117	117	237	282	282	282
Result	0	0	7	113	233	233	Pending result	Pending result

Indicator 1.6 - Number of medical doctors trained on DOTS and TB/HIV co-infection (from health districts; national hospitals and private services).

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	0	2008	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	63	63	63	63	63	63
Result	0	0	8	24	45	45	Pending result	Pending result

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	8	8	8	8	8	8	8	8
Result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result

Indicator 1.7 - Number of health facilities implementing DOTS

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 2-Service Points supported	0	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1	1	1	5	12	17	22	31
Result	1	1	1	1	5	11	Pending result	Pending result

Indicator 1.8 - Number of staff involved in TB case management in facilities newly implementing DOTS receiving a first supervision

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	4	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	4	4	4	20	22	35	43	55
Result	3	3	3	4	10	25	Pending result	Pending result

High Quality DOTS

Indicator 1.10 - Treatment Success rate, new smear positive TB cases (cured&completed the treatment)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	N/A	N/A	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: D: P: %	N: D: P: 86%	N: D: P: 86%	N: D: P: 87%	N: D: P: 87%	N: D: P: 88%	N: D: P: 90%	N: D: P: 85%
Result	N: D: P: %	N: 1 D: 1 P: 80%	N: D: P: %	N: D: P: 79%	N: D: P: 76%	N: 35 D: 42 P: 83%	N: 31 D: 40 P: 78%	N: D: P: %

Indicator 1.11 - Number of Health facilities with capacity to implement DOTS

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	24	2011	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	31	31	31	31	31	31	31	
Result	Pending result	18	Pending result	36	29	33	42	

M&E

Indicator 1.12 - Number of staff involved in TB case management who receive at least one supervision annually

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	53	2011	N	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	0	26	55	26	55	26	53	38						
Result		79	Pending result	86	76	65	42							

Indicator 1.13 - Number and percentage of reporting units submitting timely reports according to national guidelines

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	N/A	N/A	N	N										
Target														
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: D: P: %	N: D: P: %	N: 3 D: 7 P: 43%	N: D: P: %	N: 7 D: 7 P: 100%	N: D: P: %	N: 7 D: 7 P: 100%	N: 49 D: 49 P: 100%						
Result	N: D: P: %	N: D: P: %	Pending result	N: D: P: %	N: 7 D: 7 P: 100%	N: D: P: %	N: 7 D: 7 P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

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Objective 2 - To address TB/HIV, multi-drug resistant TB (MDR-TB) and other challenges.

TB/HIV

Indicator 2.1 - Percentage of TB patients who had an HIV test result recorded in the TB register among the total number of registered TB patients

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	100%	2011	N	N										
Target	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%
Result	N: 16 D: 16 P: 100%	N: 32 D: 32 P: 100%	N: 26 D: 26 P: 100%	N: 53 D: 53 P: 100%	N: 47 D: 47 P: 100%	N: 47 D: 47 P: 100%	N: 47 D: 47 P: 100%	N: 47 D: 47 P: 100%	N: 47 D: 47 P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Target	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%
Result	N: D: P: %	N: 1 D: 1 P: 100%	N: D: P: %	N: D: P: 100%	N: 6 D: 6 P: 100%	N: 92 D: 92 P: 100%	N: 64 D: 64 P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%

Indicator 2.2 - Percentage of HIV positive TB patients who start on or continue previously initiated antiretroviral therapy, during or at the end of TB treatment, among all HIV positive TB patients registered over a given time period.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	90%	2008	Y	N										
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 90%	N: D: P: 90%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 7 D: 13 P: 54%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Target	N: D: P: 90%	N: D: P: %	N: D: P: 90%	N: D: P: %	N: D: P: 90%	N: D: P: %	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: 90%	N: D: P: 90%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 16 D: 18 P: 89%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 8 D: 8 P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

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TB: MDR-TB

Indicator 2.3 - Percentage of laboratory-confirmed MDR-TB patients enrolled in second line anti TB treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	100	2011	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: 0%	N: D: P: 0%	N: D: P: 0%	N: D: P: 0%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%
Result	N: D: P: 0%	N: D: P: 0%	N: D: P: 0%	N: D: P: %	N: D: P: %	N: 0 D: 0 P: 0%	N: D: P: %	N: D: P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: D: P: 100%	N: D: P: 100%	N: 8 D: 8 P: 100%	N: D: P: 100%	N: 10 D: 10 P: 100%	N: D: P: 100%	N: 11 D: 11 P: 100%	N: 4 D: 4 P: 100%
Result	N: D: P: %	N: 0 D: 0 P: 0%	Pending result	N: D: P: 33%	N: 3 D: 3 P: 100%	N: D: P: 0%	N: 2 D: 2 P: 100%	N: D: P: %

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Objective 3 - To contribute to strengthening the health system by Practical Approach to Lung Health (APSR) [Phase 2]

PAL (Practical Approach to Lung Health)

Indicator 3.1 - health facilities implementing PAL among the total number of districal health centres & hospital (number and percentage)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
No Level	0	2011	N	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target												
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: %	N: D: P: %	N: 3 D: 8 P: 38%	N: D: P: %	N: 7 D: 8 P: 88%	N: D: P: %	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%				
Result	N: D: P: %	N: D: P: %	Pending result	N: D: P: %	N: 7 D: 8 P: 88%	N: D: P: %	N: 8 D: 8 P: 100%	N: D: P: %				

Objective 4 - To empower people with TB and communities.

ACSM (Advocacy, communication and social mobilization)

Indicator 4.1 - Number of BCC sessions organized (in community, schools, churches, prisons and military barracks)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	0	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1	2	9	24	32	40	47	63
Result	0	0	0	0	7	7	Pending result	Pending result

Indicator 4.2 - Percentage of population with correct knowledge about TB (mode of transmission, symptoms, treatment, and curability)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	30%	2011	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 30%	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 0%	N: D: P: 39%	N: D: P: %	N: D: P: %

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 48%	N: D: P: %	N: D: P: 60%	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 64%	N: D: P: %	N: D: P: 63%	N: D: P: %

Community TB care

Indicator 4.3 - Number of community health workers trained on caring for TB patients in the community

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
No Level	N/A	N/A	N	N													
Target																	
Result																	
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16									
Target			105														
Result			Pending result														

Indicator 4.4 - Number of TB cases (all forms) provided treatment observation (DOT) (according to national policies) with community involvement among the TB cases (all forms) notified

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
No Level	N/A	N/A	Top 10 Equ.	N													
Target																	
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16									
Target	N: D: P: %	N: D: P: %	N: D: P: %	18	N: 36 D: 120 P: 30%	N: D: P: %	N: 45 D: 113 P: 40%	N: 35 D: 88 P: 40%									
Result	N: D: P: %	N: D: P: %	N: D: P: %	15	N: 53 D: 147 P: 36%	N: D: P: %	N: 101 D: 113 P: 89%	N: D: P: %									

Indicator 4.5 - Number and percentage of new smear-positive TB cases successfully treated (cured plus completed treatment) among the new smear-positive TB cases provided treatment observation (DOT) (according to national policies) with community involvement

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)													
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8					
No Level	N/A	N/A	Y	N													
Target																	
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16									
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 87%	N: D: P: %	N: D: P: 90%	N: D: P: 85%									
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 100%	N: D: P: %	N: D: P: %	N: D: P: %									

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Objective 5 - Increase TB case notification rates from 71 cases / 100,000 inhabitants in 2012 to 80 cases / 100,000 in 2017 through increased screening among key populations

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Expand and enhance high quality DOTS: Improving Diagnosis

Indicator 5.1 - DOTS-1a: Number of notified cases of all forms of TB - bacteriologically confirmed plus clinically diagnosed, new and relapses

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 3-People reached	147	2013	N	N														
Target																		
Result																		
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target																		
Result																		
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	157		165	173														
Result																		

Indicator 5.2 - Number of notified cases of bacteriologically confirmed TB, new and relapses

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 3-People reached	80	2013	N	N														
Target																		
Result																		
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target																		
Result																		
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	87	47	94	52	104													
Result																		

Indicator 5.3 - Number of TB cases (all forms) notified among key affected populations/high risk groups

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 3-People reached	n/a	n/a	N	N														
Target																		
Result																		
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target																		
Result																		
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	47	25	49	26	52													
Result																		

Objective 6 - Increase TB treatment success rates to more than 85%, by putting the emphasis on rigorous directly observed treatment (DOTs)

Treatment: Timely detection and quality treatment of cases

Indicator 6.1 - Percentage of TB cases, all forms, bacteriologically confirmed plus clinically diagnosed, successfully treated (cured plus treatment completed) among all new TB cases registered for treatment during a specified period

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	69%	2011	N	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 75%	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result														

Indicator 6.2 - Percentage of bacteriologically confirmed new TB cases successfully treated (cured plus completed treatment) among the bacteriologically confirmed new TB cases registered during a specified period

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	72%	2011	N	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 75%	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result														

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Indicator 6.3 - Percentage of laboratories showing adequate performance in external quality assurance for smear microscopy among the total number of laboratories that undertake smear microscopy during the reporting period

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 2-Service Points supported	100%	2012	Top 10 Equ.	N														
Target																		
Result																		
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target																		
Result																		
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: %	N: 8 D: 8 P: %	N: 8 D: 8 P: %						
Result																		

Indicator 6.4 - Percentage of reporting units reporting no stock-out of first-line anti-TB drugs on the last day of the quarter

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 2-Service Points supported	100%	2012	N	N														
Target																		
Result																		
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target																		
Result																		
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: 100%	N: 8 D: 8 P: %	N: 8 D: 8 P: %	N: 8 D: 8 P: %						
Result																		

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Indicator 6.5 - Number of children <5 in contact with TB patients who began IPT

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	15	2013	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target								
Result								
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	87	94	188	104	207			
Result								

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Empower people with TB and Communities: Community TB care

Indicator 6.6 - Number of TB cases (all forms) provided treatment observation (DOT) (according to national policies) with community involvement among the TB cases (all forms) notified

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	55/147 (37.4%)	2013	N	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: 63 D: 157 P: 40%	N: D: P: %	N: 66 D: 165 P: 40%	N: D: P: %	N: 69 D: 173 P: 40%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result														

Indicator 6.7 - Number and percentage of new smear-positive TB cases successfully treated (cured plus completed treatment) among the new smear-positive TB cases provided treatment observation (DOT) (according to national policies) with community involvement

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	n/a	n/a	N	N										
Target														
Result														
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target														
Result														
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 75%	N: D: P: %	N: D: P: 80%	N: D: P: %	N: D: P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result														

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Objective 7 - Provide routine screening of resistance through Xpert test in all TB cases and the treatment of MDR-TB

Address TB/HIV,MDR-TB and other challenges: Multi-drug resistant TB (MDR-TB)

Indicator 7.1 - Number of bacteriologically confirmed, drug resistant TB cases (RR-TB and/or MDR-TB) notified

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 3-People reached	8	n/a	N	N														
Target																		
Result																		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target																		
Result																		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24										
Target	5		11		14													
Result																		

Indicator 7.2 - Number of cases with drug resistant TB (RR-TB and/or MDR-TB) that began second-line treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
Level 3-People reached	8	n/a	N	N														
Target																		
Result																		
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target																		
Result																		
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24										
Target	N: 5 D: 17 P: 29%	N: D: P: %	N: 11 D: 17 P: 65%	N: D: P: %	N: 14 D: 17 P: 82%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %									
Result																		

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Objective 8 - Provide care and support to more than 95% of TB/HIV co-infected patients through HIV testing of more than 95% of TB patients; TB screening for all PLHIV; and treatment provision (Cotrimoxazole, ART) to TB/HIV;

Address TB/HIV,MDR-TB and other challenges: TB/HIV

Indicator 8.1 - Percentage of TB patients who had an HIV test result recorded in the TB register

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)															
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8							
Level 3-People reached	100%	2012	N	N															
Target																			
Result																			
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16							
Target																			
Result																			
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24							
Target	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	
Result																			

Indicator 8.2 - Percentage of HIV-positive registered TB patients given anti-retroviral therapy during TB treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)															
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8							
Level 3-People reached	100%	2012	N	N															
Target																			
Result																			
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16							
Target																			
Result																			
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24							
Target	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	
Result																			

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Objective 9 - To improve the managerial capacity of the National Tuberculosis Programme (PNLT)

HSS: Information System

Indicator 9.1 - Percentage of HMIS or other routine reporting units submitting timely reports according to national guidelines

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 2-Service Points supported	n/a	n/a	N	N										
Target														
Result														
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target														
Result														
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24		
Target	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %		
Result														

Indicator 9.2 - Number of staff involved in TB case management who receive at least 1 supervision annually

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	85	2013	N	N										
Target														
Result														
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target														
Result														
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24		
Target	44	44	88	44	88									
Result														

2.2.3. Cumulative Progress To Date

Latest reporting due period : 15 (01.Jul.14 - 31.Dec.14)

Objective 1	Pursue high-quality DOTS expansion and enhancement
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SDA	Improving diagnosis
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Indicator 1.1 - Number of laboratories (districts and national hospital) that perform sputum smear examination for BAAR

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 2-Service Points supported	15	8	15	8	100%				

Indicator 1.2 - Number of laboratories (districts and national hospitals) performing regular external quality assurance for smear microscopy, culture and drugs susceptibility testing (when relevant)

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 2-Service Points supported	15	8	15	8	100%				

Indicator 1.3 - Number of lab technicians and microscopists trained to perform sputum smear examination for BAAR

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 2-Service Points supported	8	16	6	31	120%				

Indicator 1.4 - Number of smear positive TB patients reported to the national health authority.

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 2-Service Points supported	15	56	15	70	120%				

Indicator 1.9 - Number of TB cases (all forms) reported to the national health authority

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	15	113	15	158	120%				

SDA	Standardized treatment, patient support and patient charter
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Indicator 1.5 - Number of nurses trained on DOTS and TB/HIV co-infection (from health districts, national hospitals, and private services)

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	8	282	6	233	83%				

Indicator 1.6 - Number of medical doctors trained on DOTS and TB/HIV co-infection (from health districts; national hospitals and private services).

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	15	8	6	45	120%				

Indicator 1.7 - Number of health facilities implementing DOTS

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 2-Service Points supported	8	31	6	11	35%				

Indicator 1.8 - Number of staff involved in TB case management in facilities newly implementing DOTS receiving a first supervision

	Target		Result		Progress (%)				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 1-People trained	8	55	6	25	45%				

SDA High Quality DOTS

Indicator 1.10 - Treatment Success rate, new smear positive TB cases (cured&completed the treatment)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	15	N: 31 D: 40 P: 90 %	15	N: 31 D: 40 P: 77.5 %					86%	

Indicator 1.11 - Number of Health facilities with capacity to implement DOTS

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	15	31	15	42					120%	

SDA M&E

Indicator 1.12 - Number of staff involved in TB case management who receive at least one supervision annually

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	15	53	15	42					79%	

Indicator 1.13 - Number and percentage of reporting units submitting timely reports according to national guidelines

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	15	N: 7 D: 7 P: 100 %	15	N: 7 D: 7 P: 100 %					100%	

Objective 2 To address TB/HIV, multi-drug resistant TB (MDR-TB) and other challenges.

SDA TB/HIV

Indicator 2.1 - Percentage of TB patients who had an HIV test result recorded in the TB register among the total number of registered TB patients

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	15	N: 64 D: 64 P: 100 %	15	N: 64 D: 64 P: 100 %					100%	

Indicator 2.2 - Percentage of HIV positive TB patients who start on or continue previously initiated antiretroviral therapy, during or at the end of TB treatment, among all HIV positive TB patients registered over a given time period.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	15	N: 8 D: 8 P: 90 %	15	N: 8 D: 8 P: 100 %					111%	

SDA TB: MDR-TB

Indicator 2.3 - Percentage of laboratory-confirmed MDR-TB patients enrolled in second line anti TB treatment

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	15	N: 11 D: 11 P: 100 %	15	N: 2 D: 2 P: 100 %					100%	

Objective 3 To contribute to strengthening the health system by Practical Approach to Lung Health (APSR) [Phase 2]

SDA PAL (Practical Approach to Lung Health)

Indicator 3.1 - health facilities implementing PAL among the total number of districal health centres & hospital (number and percentage)

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	15	N: 8 D: 8 P: 100 %	15	N: 8 D: 8 P: 100 %	100%				

Objective 4 To empower people with TB and communities.

SDA ACSM (Advocacy, communication and social mobilization)

Indicator 4.1 - Number of BCC sessions organized (in community, schools, churches, prisons and military barracks)

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	8	63	6	7	11%				

Indicator 4.2 - Percentage of population with correct knowledge about TB (mode of transmission, symptoms, treatment, and curability)

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	15	N: D: P: 60 %	15	N: D: P: 63 %	105%				

SDA Community TB care

Indicator 4.3 - Number of community health workers trained on caring for TB patients in the community

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	11	105	N/A	Not Found	0%				

Indicator 4.4 - Number of TB cases (all forms) provided treatment observation (DOT) (according to national policies) with community involvement among the TB cases (all forms) notified

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	15	N: 45 D: 113 P: 39.8 %	15	N: 101 D: 113 P: 89.4 %	120%				

Indicator 4.5 - Number and percentage of new smear-positive TB cases successfully treated (cured plus completed treatment) among the new smear-positive TB cases provided treatment observation (DOT) (according to national policies) with community involvement

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
No Level	15	N: D: P: 90 %	13	N: D: P: 100 %	111%				

Objective 5 Increase TB case notification rates from 71 cases / 100,000 inhabitants in 2012 to 80 cases / 100,000 in 2017 through increased screening among key populations

SDA Expand and enhance high quality DOTS: Improving Diagnosis

Indicator 5.1 - DOTS-1a: Number of notified cases of all forms of TB - bacteriologically confirmed plus clinically diagnosed, new and relapses

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	N/A		N/A	Not Found					Cannot Calculate

Indicator 5.2 - Number of notified cases of bacteriologically confirmed TB, new and relapses

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	N/A		N/A	Not Found					Cannot Calculate

Indicator 5.3 - Number of TB cases (all forms) notified among key affected populations/high risk groups

	Target		Result		Progress				
	Period	Value	Period	Value	0%	30%	60%	90%	100%
Level 3-People reached	N/A		N/A	Not Found					Cannot Calculate

Objective 6 Increase TB treatment success rates to more than 85%, by putting the emphasis on rigorous directly observed treatment (DOTs)

SDA Treatment: Timely detection and quality treatment of cases

Indicator 6.1 - Percentage of TB cases, all forms, bacteriologically confirmed plus clinically diagnosed, successfully treated (cured plus treatment completed) among all new TB cases registered for treatment during a specified period

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Indicator 6.2 - Percentage of bacteriologically confirmed new TB cases successfully treated (cured plus completed treatment) among the bacteriologically confirmed new TB cases registered during a specified period

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Indicator 6.3 - Percentage of laboratories showing adequate performance in external quality assurance for smear microscopy among the total number of laboratories that undertake smear microscopy during the reporting period

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	N/A		N/A	Not Found						Cannot Calculate

Indicator 6.4 - Percentage of reporting units reporting no stock-out of first-line anti-TB drugs on the last day of the quarter

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	N/A		N/A	Not Found						Cannot Calculate

Indicator 6.5 - Number of children <5 in contact with TB patients who began IPT

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

SDA Empower people with TB and Communities: Community TB care

Indicator 6.6 - Number of TB cases (all forms) provided treatment observation (DOT) (according to national policies) with community involvement among the TB cases (all forms) notified

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Indicator 6.7 - Number and percentage of new smear-positive TB cases successfully treated (cured plus completed treatment) among the new smear-positive TB cases provided treatment observation (DOT) (according to national policies) with community involvement

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Objective 7 Provide routine screening of resistance through Xpert test in all TB cases and the treatment of MDR-TB

SDA Address TB/HIV,MDR-TB and other challenges: Multi-drug resistant TB (MDR-TB)

Indicator 7.1 - Number of bacteriologically confirmed, drug resistant TB cases (RR-TB and/or MDR-TB) notified

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Indicator 7.2 - Number of cases with drug resistant TB (RR-TB and/or MDR-TB) that began second-line treatment

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Objective 8 Provide care and support to more than 95% of TB/HIV co-infected patients through HIV testing of more than 95% of TB patients; TB screening for all PLHIV; and treatment provision (Cotrimoxazole, ART) to TB/HIV;

SDA Address TB/HIV,MDR-TB and other challenges: TB/HIV

Indicator 8.1 - Percentage of TB patients who had an HIV test result recorded in the TB register

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Indicator 8.2 - Percentage of HIV-positive registered TB patients given anti-retroviral therapy during TB treatment

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

Objective 9 To improve the managerial capacity of the National Tuberculosis Programme (PNLT)

SDA HSS: Information System

Indicator 9.1 - Percentage of HMIS or other routine reporting units submitting timely reports according to national guidelines

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	N/A		N/A	Not Found						Cannot Calculate

Indicator 9.2 - Number of staff involved in TB case management who receive at least 1 supervision annually

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	N/A		N/A	Not Found						Cannot Calculate

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	67 months	Grant Amount	1,396,651 \$
% Time Elapsed (as of end date of the latest PU)	90%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	7 months	Disbursed by TGF (to date)	1,396,651 \$
Expenditures Rate (as of end date of the latest PU)	80%	Funds Remaining (to date)	

2.3.2. Program Budget

	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Budget Period 6	Budget Period 7	Budget Period 8
Period Covered From:	01.Dec.09	01.Mar.10	01.Jun.10	01.Sep.10	01.Dec.10	01.Mar.11	01.Jun.11	01.Sep.11
Period Covered To:	28.Feb.10	31.May.10	31.Aug.10	30.Nov.10	28.Feb.11	31.May.11	31.Aug.11	30.Nov.11
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	253,130	354,620	431,987	556,980	731,701	799,318	911,634	329,768
Summary Period Budget:	253,130	101,490	77,367	124,993	174,721	67,617	112,310	103,446

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 9	Budget Period 10	Budget Period 11	Budget Period 12	Budget Period 13	Budget Period 14	Budget Period 15	Budget Period 16
Period Covered From:	01.Dec.11	01.Mar.12	01.Jul.12	01.Oct.12	01.Jan.13	01.Apr.13	01.Jul.13	01.Oct.13
Period Covered To:	29.Feb.12	30.Jun.12	30.Sep.12	31.Dec.12	31.Mar.13	30.Jun.13	30.Sep.13	31.Dec.13
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	415,046	596,735	720,440	839,776	986,232	1,086,778	1,137,393	1,223,259
Summary Period Budget:	85,278	181,689	123,705	119,336	146,456	100,546	50,615	85,866

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 17	Budget Period 18	Budget Period 19	Budget Period 20	Budget Period 21	Budget Period 22	Budget Period 23	Budget Period 24
Period Covered From:	01.Jan.14	01.Apr.14	01.Jul.14	01.Oct.14	01.Dec.14	01.Jul.15	01.Jan.16	01.Jul.16
Period Covered To:	31.Mar.14	30.Jun.14	30.Sep.14	30.Nov.14	30.Jun.15	31.Dec.15	30.Jun.16	31.Dec.16
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	1,362,083	1,474,659	1,550,246	1,593,999	1,717,439	1,717,439	1,717,439	1,717,439
Summary Period Budget:	138,824	112,576	75,587	43,753	117,324			

Expenditure Categories

Program Activities

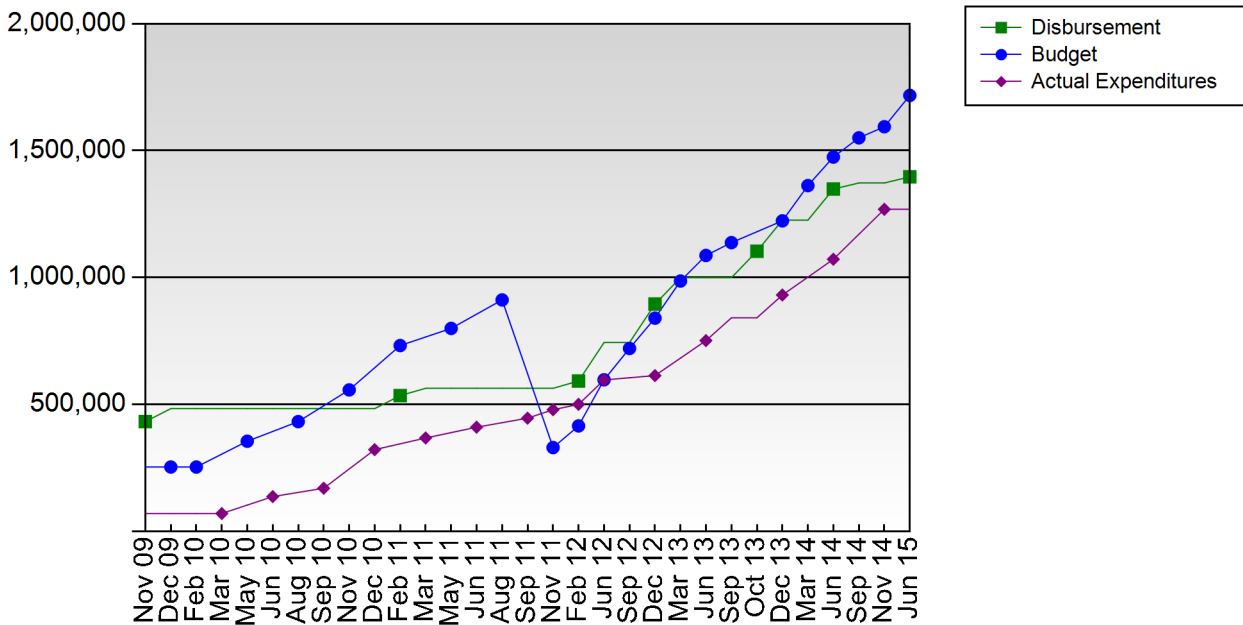
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

Period PU15: 01.Jul.14 - 30.Nov.14	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 196,920	\$ 1,593,999	\$ 1,268,706	\$ 325,293	
1a. PR's Total expenditure	\$ 179,150		\$ 954,020		
1b. Disbursements to sub-recipients	\$ 17,770		\$ 314,686		
1c. Expenditure Adjustments					Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget	\$ 25,324		\$ 95,759		
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment	\$ 25,324		\$ 95,258		

2.3.4. Cumulative Program Budget, Expenditures and Disbursement to Date



2.4. Progress Update and Disbursement Information

Rating	Description
A1	Exceeding expectations
A2	Meeting expectations
B1	Adequate
B2	Inadequate but potential demonstrated
C	Unacceptable

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
0	01.Dec.09 -			N/A	1	01.Dec.09 - 31.Aug.10	431,990	\$ 431,990	25 Nov 2009
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the First Disbursement for Grant STP-809-G04-T. There are no programmatic results to report at this point.					As a first disbursement, the PR's requested amount of USD 431,990 is coherent with the approved Phase 1 budget and covers two quarters plus a buffer. It includes the procurement budget, except the MDR-TB drug budget and GLC contribution which are only planned for the quarter 4 of the program in order to be in line with the completion date of the process with GLC. Therefore, the FPM agrees with the LFA review and recommends disbursing to the PR the full requested sum of USD 431,990. This will allow the PR to implement the following activities: M&E activities, improving TB diagnosis, management and planning, training, equipment and infrastructure, communications material, living support to TB patients, and the first disbursements to Sub-recipients: PNL, CNE, WHO, and the NGO Zatona Adil.				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
1	01.Dec.09 - 31.Mar.10			B2					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Apr.10 - 30.Jun.10								N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jul.10 - 30.Sep.10			B2	4	01.Oct.10 - 30.Jun.11	211,930	\$ 102,565	17 Feb 2011
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The performance of this grant is weak with B2 rating. In average, the TOP TEN indicators achievement is at 62%; and the average performance for all indicators is at 59%. The average performance on training indicators is at 46%. There are delays in almost all training activities There are obviously some issues with the delays encountered in the implementation of this grant and although we notice an improvement after the arrival of the new program manager, we kindly request you to submit a catch up plan to accelerate the implementation of the activities and meet most of the targets before the Phase 2 review. The Grant Rating Tool attached shows that 4 indicators are rated at C, among which two are non performing (0%) of achievement. 7 nurses trained on DOTS and TB/HIV co-infection against a target of 117 (6%) while there are 8 medical doctors trained on DOTS and TB/HIV co-infection for a target of 63 (13%). All the other training indicators have been delayed.					The Regional Team submitted its disbursement recommendation to the Finance Dept., for an amount of 102,565.00 USD. This creates a difference with the PR's request that was amounting to 211,929.97 USD. However, as noticed above, the PR didn't use the right budget when calculating its forecast. Correcting this, and adding the Interests received during the previous period, the PR's disbursement request should have been 102,565 USD. The GF therefore considers there is no difference between the PR's request and its recommendation. *** This disbursement includes the GLC fees for 2011 ****				

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jul.10 - 30.Sep.10			B2	4.1	01.Oct.10 - 30.Jun.11	211,930		N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The performance of this grant is weak with B2 rating. In average, the TOP TEN indicators achievement is at 62%; and the average performance for all indicators is at 59%. The average performance on training indicators is at 46%. There are delays in almost all training activities</p> <p>There are obviously some issues with the delays encountered in the implementation of this grant and although we notice an improvement after the arrival of the new program manager, we kindly request you to submit a catch up plan to accelerate the implementation of the activities and meet most of the targets before the Phase 2 review.</p> <p>The Grant Rating Tool attached shows that 4 indicators are rated at C, among which two are non performing (0%) of achievement. 7 nurses trained on DOTS and TB/HIV co-infection against a target of 117 (6%) while there are 8 medical doctors trained on DOTS and TB/HIV co-infection for a target of 63 (13%). All the other training indicators have been delayed.</p>					<p>This is the second part of disbursement 4 for the disbursement period October 2010 to June 2011. It is a direct payment of USD 50,000 to the Green Light Committee that was planned for quarter 4 of the program.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Oct.10 - 31.Dec.10								N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Jan.11 - 31.Mar.11								N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Apr.11 - 30.Jun.11			B2	8	01.Jul.11 - 29.Dec.11	168,573	\$ 57,425	07 Feb 2012
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Tuberculosis remains a public health issue in São Tomé and Príncipe with a prevalence rate of 160/100,000 and an incidence rate of 97/100,000 (2009 data). The fight against Tuberculosis (TB) was declared a national priority in 2006 and a five year National Strategic Plan (2007-2011) has guided the implementation of the program.</p> <p>The Round 8 TB grant aims at reducing TB morbidity and mortality in São Tomé and Príncipe by improving and expanding effective DOTS strategy implementation, fighting TB/HIV co-infection and MDR-TB, and by giving persons suffering from TB and their communities the ability to take action.</p>					<p>This is the last disbursement for this grant under Phase 1 and it covers activities for Q7, Q8 and Q9 (extension period). The disbursement decision considers the forecasted budget for the period as well as the cash balance at end of Q6 and Q7. The Regional Team recommends disbursing USD 57,425 (Fifty Seven Thousand Four Hundred and Twenty Five U.S. Dollars) to allow the PR to implement the activities for Phase 1 and extension period.</p>				

During the Phase 1, this grant was expected to provide human resources for the 'Centro Nacional de Endemias' (CNE) and implement and consolidate the National DOTS Strategy. At 30 June 2011 (end of period 6), the programmatic performance of the grant is rated B1 with an average performance of 76%, which represents a significant improvement compared to previous periods (58% and 54% at P4 and P5 respectively).

Out of a total of 12 programmatic indicators, 5 performed above 80%:

- Number of lab technicians and microscopists trained to perform sputum smear examination for BAAR': 120% achievement of the target;
- Number of population with correct knowledge about TB (mode of transmission, symptoms, treatment and curability)': 120% achievement of the target;
- Number of smear positive TB patients reported to the national health authority among the new smear positive TB patients estimated to occur countrywide each year': 100% achievement of the target;
- Percentage of TB patients who had an HIV test result recorded in the TB register among the total number of registered TB patients': 100% achievement of the target;
- Number of nurses trained on DOTS and TB/HIV co-infection (from health districts, national hospitals and private services): 83% achievement of the target.

Additional evidence of progress in last period are the following indicators:

- Number of laboratories (districts and national hospitals) performing regular external quality assurance for smear microscopy, culture and drugs susceptibility testing': the performance rate of this indicator went from 0% at period 5 to 60% at period 6;
- Number of health facilities implementing DOTS': the performance rate of this indicator went from 42% at period 5 to 65% at period 6;
- 'Number of staff involved in TB case management in facilities newly implementing DOTS receiving a first supervision': the performance rate of this indicator went from 45% at period 5 to 71% at period 6;

The average performance for training indicators in period 6 is 91% while the average for top ten indicators is 86%. The overall average is reduced to 76% mainly due to 2 low performing indicators:

- 'Number of laboratories (districts and national hospital) that perform sputum smear examination for BAAR' that achieved a performance rate of 38% , and;
- 'Number of BBC sessions organized (in community, schools, churches, prisons and military barracks)' that achieved a performance rate of 18%.

The resources of this grant have contributed to expand and maintain a well-staffed NTCP. At the onset of the grant, the TB program at CNE was staffed with only 1 person. It has now 8 full-time employees working at the national level. The low attainments of some indicators are related to the late start of activities due to delays in recruiting and training the key staff members.

Despite the initial delay, the PR managed to accelerate the implementation of key activities which is translated in the improved performance rating. Nevertheless, the overall performance of this grant is hindered by the weak leadership and lack of strategic decisions to allow the decentralization of DOTS. The delays in implementing the decentralization has impacted the overall performance of Phase 1 and created bottlenecks to achieve diagnosis and treatment targets.

The Secretariat recommended the approval of the Request for Continued Funding as a 'Conditional Go'

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and on 06 December 2011, the Global Fund Board approved incremental funding of USD 783,705. The grant has a No-Cost Extension until the end of February 2012.

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
7	01.Jul.11 - 30.Sep.11		B2	5	01.Oct.11 - 29.Mar.12			N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
8	01.Oct.11 - 30.Nov.11		B2	6	01.Dec.11 - 31.May.12			N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
9	01.Dec.11 - 29.Feb.12		B2	7	01.Mar.12 - 28.Aug.12			N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Mar.12 - 30.Jun.12		B1	8	01.Jul.12 - 29.Jan.13	494,800	\$ 303,113	14 Dec 2012	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
In terms of programmatic performance it has to be noted that The PR has tried to catch up with some of the delays in the implementation of the program, but the improvements have not been significant during the reporting period. The decentralization of diagnostic services as well as the management of patients through DOTS has not advanced much, although the program is already in its third year. It is important to be noted that the PR's implementation strategy was also hindered by the fact that Phase 2 was only signed on the 22 August 2012, i.e. in the third quarter of the first year of Phase 2.					PR forecast 518,310 Variance due to Buffer period not included in LFA forecast (CT decision to proceed with disbursement for Y3) It is important to be noted that considering the non approval of the PSM Plan, the CT has taken the decision not to include in the disbursement recommendation the amounts related to the Medical products and the CT recommended disbursement amount is therefore US\$ 303,103 page				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
11	01.Jul.12 - 31.Dec.12		B1	9	01.Jan.13 - 31.Jul.13			N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
12	01.Jan.13 - 30.Jun.13			B1	10	01.Jul.13 - 31.Mar.14	246,044	\$ 158,336	07 Oct 2013
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>This Progress Update corresponds to the period 1 January to 30 June 2013. For the period under review, the program achieved quantitative indicator rating is B1. The average performance of the Top 10 indicators was 80% and the average performance of all indicators was 75%.</p> <p>Period expenditures and explanation of variance (1 January to 30 June 2013):</p> <p>For the reporting period the expenditures amount to USD 137,823 or 56% of the period's budget of USD 247,003, resulting in a variance of USD 109,180. The under expenditure of USD 109,180 includes under expenditures of USD 57,179 at the PR level and under expenditures of USD 52,000 at the SR level. The variance in the period is mainly due to underspending in the following categories:</p> <ul style="list-style-type: none"> - USD 25K underspend in Planning & Administration corresponding to the GLC contribution - USD 27K in Health Products & Equipment corresponding mainly to lab equipment - USD 10K in PSM costs resulting from the low level of procurement that has been done until the present in the grant; <p>And overspending in:</p> <ul style="list-style-type: none"> - USD 5K in M&E due to the delayed implementation of the Kap study. 									
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
12	01.Jan.13 - 30.Jun.13			B1	11	01.Jul.13 - 31.Mar.14		\$ 50,000	07 Oct 2013
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>This Progress Update corresponds to the period 1 January to 30 June 2013. For the period under review, the program achieved quantitative indicator rating is B1. The average performance of the Top 10 indicators was 80% and the average performance of all indicators was 75%.</p> <p>Period expenditures and explanation of variance (1 January to 30 June 2013):</p> <p>For the reporting period the expenditures amount to USD 137,823 or 56% of the period's budget of USD 247,003, resulting in a variance of USD 109,180. The under expenditure of USD 109,180 includes under expenditures of USD 57,179 at the PR level and under expenditures of USD 52,000 at the SR level. The variance in the period is mainly due to underspending in the following categories:</p> <ul style="list-style-type: none"> - USD 25K underspend in Planning & Administration corresponding to the GLC contribution - USD 27K in Health Products & Equipment corresponding mainly to lab equipment - USD 10K in PSM costs resulting from the low level of procurement that has been done until the present in the grant; <p>And overspending in:</p> <ul style="list-style-type: none"> - USD 5K in M&E due to the delayed implementation of the Kap study. 									

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
13	01.Jul.13 - 31.Dec.13		A2	12	01.Jan.14 - 30.Nov.14	526,285	\$ 219,943	02 Jun 2014

Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
<p>The Principal Recipient performed well during the reporting period. With an average performance rating on all indicators of 100% and 109% for top ten indicators, the PR has a quantitative indicator rating of A1. In the last 12 months the PR's performance has improved from B1 to A1. This progress is mainly driven by improvements in two indicators - the indicator "health facilities implementing PAL among the total number of district health centers & hospital" increased from 33% to 100% and the indicator "Number of staff involved in TB case management" increased from 87% to 120%.</p> <p>The PR's expenditure rate for the reporting period stands at 132% of the budget (USD 179,723/ USD 136,480) due to catching up on previous delayed activities such as TA and trainings. Cumulatively, the expenditure is 69% of the budget, however if comparing the expenditure to the amount disbursed, the grant registers a more positive rate of 89%.</p> <p>The variance of in the cumulative expenditure and the budget (USD 930,982 / USD 1,346,700) is related to savings in PSM products (e.g anti-TB and MDR drugs) , trainings and TA are directly related to delayed signing of the Phase 2 grant in 2012, the delayed submission/approval of the PSM plan and delayed submission/approval of the training plan.</p>	

Progress Updates				Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
13	01.Jul.13 - 31.Dec.13		A2	13	01.Jan.14 -		\$ 25,000	02 Jun 2014

Summary of Progress	Reasons for variance between PR Request and Actual Disbursement
<p>The Principal Recipient performed well during the reporting period. With an average performance rating on all indicators of 100% and 109% for top ten indicators, the PR has a quantitative indicator rating of A1. In the last 12 months the PR's performance has improved from B1 to A1. This progress is mainly driven by improvements in two indicators - the indicator "health facilities implementing PAL among the total number of district health centers & hospital" increased from 33% to 100% and the indicator "Number of staff involved in TB case management" increased from 87% to 120%.</p> <p>The PR's expenditure rate for the reporting period stands at 132% of the budget (USD 179,723/ USD 136,480) due to catching up on previous delayed activities such as TA and trainings. Cumulatively, the expenditure is 69% of the budget, however if comparing the expenditure to the amount disbursed, the grant registers a more positive rate of 89%.</p> <p>The variance of in the cumulative expenditure and the budget (USD 930,982 / USD 1,346,700) is related to savings in PSM products (e.g anti-TB and MDR drugs) , trainings and TA are directly related to delayed signing of the Phase 2 grant in 2012, the delayed submission/approval of the PSM plan and delayed submission/approval of the training plan.</p>	Amount for GLC/WHO

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
14	01.Jan.14 - 30.Jun.14			N/A					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
15	01.Jul.14 - 30.Nov.14			A2	14	01.Dec.14 - 30.Jun.15	95,840	\$ 48,279	01 Jun 2015
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The grant is performing well with the majority of the indicators equal or above to 100% (13/15). There were some inconsistencies in their reporting and some products expired during the reporting period, therefore the rating is A2.</p>					<p>The difference between the PR requested amount and the CT decision amount is mainly due to adjustment in the PR forecast for the disbursement period and adjustment to PR cash balance and interest earned.</p>				

2.5. Contextual Information

Title	Explanatory Notes

2.6. Phase 2/ Periodic Review Grant Renewal

Performance Rating		Recommendation Category	
Rationale for Phase 2/ Periodic Review Recommendation Category			
Rationale for Phase 2/ Periodic Review Recommendation Amount			

Time-bound Actions	
Issues	Description

