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General Grant Information

Country	Sao Tome and Principe												
Grant Number	STP-809-G04-T	Component	Tuberculosis	Round	08								
Grant Title	Reinforcement of the Na	Reinforcement of the National Response to the Tuberculosis Epidemic											
Principal Recipient	Inited Nations Development Programme												
Grant Status	Active - Phase II	ctive - 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 Principe'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

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1.3. Comments on Key Discrepancies between Approved Proposal and Grant

P	СР Туре	Condition Precedent	Functional Area	Tied To	Terminal Date	Is curr ently met?	Comments
	Condition Precedent	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: 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				Met	As reported by UNDP HQ, the positio was finally filled in April 2014. Prior to that there were significant delays in the recruitment. A HIV/TB Manager was recruited at the end of March 2013, however, after requestin various postponements of starting dates, unfortunately the identified person at that time did not take-up the position.
	Condition Precedent	 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: A description of the capacity building activities that the Principal Recipient will implement during each year of the Program, including clear objectives and targets; A timeline for the implementation of those capacity building activities; and An agreement between the Principal Recipient and the CNE on the capacity building plan. 				Met	Following updates and clarifications of the CNE capacity building plan, the C reviewed and approved the CNE capacity building plan in August 2013

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CP #	СР Туре	Condition Precedent	Functional Area	Tied To	Terminal Date	Is curr ently met?	Comments
	Condition Precedent	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: 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 (the "Implementation of the New Strategy (the "Implementation of the New Strategy and 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.				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	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: 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 b. The written approval by the Global Fund of the detailed training plan and budget.				Met	The Y5 training plan was approved in 2014

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CP #	СР Туре	Condition Precedent	Functional Area	Tied To	Terminal Date	Is curr ently met?	Comments
	Condition Precedent	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: 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 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.				Met	 a 1) The CT approved the MDR Expansion Plan in March 2014, a 2) The national guidelines were provided to the Global Fund in June 2012. b) Approved quantities have been included in the PSM plan approved in May 2014
	Condition Precedent	 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: 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 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. 				Met	The PSM plan was approved in May 2014. The GLC mission report was previously shared

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CP #	СР Туре	Condition Precedent	Functional Area	Tied To	Terminal Date	Is curr ently 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.

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2. Key Grant Performance Information

				e Indicat												
Year 1	Year 2						fear 7	Year 8	Year 9	Year 10						ar 15
2010	2011	2010	D 20 ⁻	13 20	14 2	015	2016	2017	2018	2019	2020	2021	202	2 20	23 2	024
Goal 1		To redu partners		rculosis	morbidit	y and m	ortality ii	n Sao To	me and I	Principe t	o meet tl	ne MDG a	and obje	ctives of	the Stop	o TB
Impact inc	licator		TB	prevalenc	e rate								Ba	selines		
												Valu	е		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 1
Target		N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: 172 D: 100,00 0 P: 0%	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 sour Results	ce of															
Outcome i	indicato	r	Cas	e detection) DN								Ba	selines		
												Valu			Year	
				1	1	1						81%			2007	
T		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9		Year 11				
Target		N: D: P: 82%	N: D: P: 84%	N: D: P: 84%	N: D: P: 84%	N: D: P: 85%	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 sour Results	ce of															
Outcome i	indicato	r	Trea	atment su	ccess rat	te							Ba	selines		
												Valu	e		Year	
				-	-	-						89.79	%		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: %									
Result		N: 44 D: 45 P: 98%	N: D:	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 sour Results		1.0070	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70
Goal 0		Ending	the Tube	erculosis	epidemi	ic in Sao	Tome a	nd Princ	ipe by 20	35						
Impact inc	licator		TB	prevalenc	e rate								Ba	selines		
												Valu			Year	
												114		<u> </u>	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							
	_		1	1	1	1					1	1		1	1	
Result																

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Impact indicator TB incidence rate										Ba	Baselines					
												Valu	e		Year	
			1									91	1		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 r	nortality r	ate									Ba	selines		
												Valu	e		Year	
			1			1						9	1		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 indicato	or					ns of TB p							Ba	selines		-
						clinically 15, 15+,			ind relaps	e		Valu	е		Year	
			, and a g	9.094.04	a) ago	,		in olala				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 indicato	or	Cas	e notificat	tion rate p	5er 100,0	00 popula	ation - ba	cteriologi	cally				Ва	selines		
			irmed, ne HIV statu		lapse cas	ses (disag	gregated	l by age «	<15, 15+,	sex		Valu	е		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 indicato	or	Trea	itment su	ccess rat	e								Ва	selines		
												Valu			Year	
		Troc	itment su	coose rat	0					_		70%		selines	2012	
		IIEa	ument su	00005 100	e							Valu		Sellites	Year	
												72%	D		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:	N: D:	N: D:	N: D:	N: D:	N: D:	N: D:	N: D:	N: D:	N: D:		N: D:	N: D:	N: D:	N: D:	N: D:
Result	P: % N:	P: % N:	P: % N:	P: % N:	P: % N:	P: 75% N:	P: 80% N:	P: 85% N:	P: % N:	P: % N:)	P: % N:				
	D: P: %	D: P: %	D: P: %	D: P: %	D: P: %	D: P: %	D: P: %	D: P: %	D: P: %	D: P: %	,	D: P: %				
Data source of Results																

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Outcome indicat	or		tification of					0		1		Ba	selines			
			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								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: %							
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																

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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

	Base	eline	ls Top 10	Is Training		
	Value	Year	indicator? (Y/N)	indicator? (Y/N)		
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	

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)

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

	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	

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

		Base	eline		ls Top 10		ls Traini			
		Value	Year	ind	icator? (Y/	′N)	indicator?	(Y/N)		
Level 2-Se supported	rvice Points	0	200	8	Y		Y			
	Period 1	Period 2		Period	3	Peri	od 4	Period	5	Perio

	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.

		•		•						
		Base	eline	Is Top 10		Is Trainir				
		Value	Year	indicator? (Y	/N)	indicator? ((Y/N)			
Level 2-Se supported	ervice Points	49	201	1 Y		N				
	Period 1	Period 2		Period 3	Period 4		Period 5	Period 6	Period 7	Period 8
Target	15		30	45	60		15	31	47	63
Result	9		25			52	15	31	Pending result	Pending result
	Period 9	Period 1	0 Period 11		Period	12	Period 13	Period 14	Period 15	Period 16
Target	16		28			30	60	31	56	38
Result	Pending result		30	Pending result		30	77	37	70	
Indicator 1	I.9 - Number of TE	3 cases (a	ll forms)	reported to the r	national	health auth	hority			
		Base	eline	ls Top 10		ls Trainir	ng			
		Value	Year	indicator? (Y	/N) i	indicator? ((Ý/N)			
No Level		N/A	N/	A Y		Ν				
	Period 1	Period 2		Period 3	Period	4	Period 5	Period 6	Period 7	Period 8
Torget										

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	

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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 Training Is Top 10 indicator? (Y/N) indicator? (Y/N) Value Year Level 1-People trained 0 2008 Y Υ Period 1 Period 2 Period 3 Period 4 Period 5 Period 6 Period 7 Period 8 Target 0 60 237 282 282 282 117 117 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 Is Training

	١	Value	Year	indicator? (Y/N	l) indicator? (Y/N)
Level 1-People traine	ed	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							

Indicator 1.7 - Number of health facilities implementing DOTS

			Baseline		ls Top 10		Is Training				
		Value Y		indicator?	(Y/N) indicator?	indicator? (Y/N)				
Level 2-Se supported	ervice Points	0	200	08 N	N						
	Period 1	Period 2		Period 3	P	Period 4	Period	5	Period 6	Period 7	Period 8
Target	1		1		1	5		12	17	22	
Result	1		1		1	1		5	11	Pending result	Pending

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

		Baseline			ls Top 10		ls Traini					
		Value	Year	indicat	indicator? (Y/N)		N) indicator? (Y/N)					
Level 1-Pe	eople trained	4	200	8	N		N					
	Period 1	Period 2		Period 3		Peri	iod 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

31

Pending result

Target Result 31

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Pending result

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High Quality DOTS Indicator 1.10 - Treatment Success rate, new smear positive TB cases (cured&completed the treatment) Baseline Is Training Is Top 10 indicator? (Y/N) indicator? (Y/N) Value Year No Level N/A N/A Y Ν Period 6 Period 1 Period 2 Period 3 Period 4 Period 5 Period 7 Period 8 Target N: N: N: N: N: N: N: N: Result D: D: D: D: D: D: D: D: P: % Period 9 Period 10 Period 11 Period 12 Period 13 Period 14 Period 15 Period 16 N: N: N: N: N: N: N: N: Target D: D: D: D: D: D: D: D: P: % P: 86% P: 87% P: 87% P: 88% P: 90% P: 85% P: 86% N: N: N: 35 N: 31 N: N: 1 N٠ N: Result D: 40 D: D: 1 D: D: D: D: 42 D: P: % P: 80% P: % P: 79% P: 76% P: 83% P: 78% P: % Indicator 1.11 - Number of Health facilities with capacity to implement DOTS Baseline Is Top 10 Is Training indicator? (Y/N) indicator? (Y/N) Value Year No Level Ν 24 2011 Ν Period 1 Period 4 Period 5 Period 6 Period 8 Period 2 Period 3 Period 7 Target Result Period 9 Period 10 Period 11 Period 12 Period 13 Period 14 Period 15 Period 16

31

36

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M&E										
Indicator ?	1.12 - Number of s	staff involv	ed in TE	3 case managem	ent who receive	at least	one super	vision annually		
		Base	eline	ls Top 10	ls Trai	ning				
		Value	Year	indicator? (Y	/N) indicator	? (Ÿ/N)				
No Level		53	201	1 N	N		_			
	Period 1	Period 2		Period 3	Period 4	Period	15	Period 6	Period 7	Period 8
Target										
Result										
	Period 9	Period 10	C	Period 11	Period 12	Period	l 13	Period 14	Period 15	Period 16
Target	0		26	55	2	6	55	26	53	38
Result			79	Pending result	Pending result 86 76 65		42			
Indicator ?	1.13 - Number and	l percenta	ge of re	porting units subr	mitting timely rep	orts acc	ording to r	national guideline	S	
		Base	eline	ls Top 10	ls Trai	ning				
		Value	Year	indicator? (Y	/N) indicator	? (Ÿ/N)				
No Level		N/A	N/	A N	N		_			
	Period 1	Period 2		Period 3	Period 4	Period	15	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: %
L	Period 9	Period 10	C	Period 11	Period 12	Period	I 13	Period 14	Period 15	Period 16
Target	N: D: P: %		N: D: P: %	N: 3 D: 7 P: 43%	N D P: 9		N: 7 D: 7 P: 100%	N: D: P: %	N: 7 D: 7 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: %

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

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

			eline	ls Top 10	ls Traini	ing				
		Value	Year	indicator? (Y	N) indicator?	(Y/N)				
Level 3-Pe	eople reached	100%	201	1 N	N					
	Period 1	Period 2		Period 3	Period 4	Period 5		Period 6	Period 7	Period 8
Target	N: D: P: 100%	Р	N: D: 2: 100%	N: D: P: 100%	N: D: P: 100%	P: '	N: D: 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%	D: 53		N: 47 D: 47 100%	N: 47 D: 47 P: 100%	N: D: P: %	N: D: P: %
	Period 9	Period 1	0	Period 11	Period 12	Period 13		Period 14	Period 15	Period 16
Target	N: D: P: 100%	Р	N: D: 2: 100%	N: D: P: 100%	N: D: P: 100%	P: 1	N: D: 100%	N: D: P: 100%	N: D: P: 100%	N: D: P: 100%
Result	N: D: P: %	P	N: 1 D: 1 9: 100%	N: D: P: %	N: D: P: 100%	P: '	N: 6 D: 6 100%	D: 92	N: 64 D: 64 P: 100%	D:

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.

		Base	line	ls Top 10		ls Traini	ing				
		Value	Year	indicator? (Y	/N)	indicator?	(Y/N)				
Level 3-Pe	eople reached	90%	200	8 Y		Ν					
	Period 1	Period 2		Period 3	Perio	od 4	Period	5	Period 6	Period 7	Period 8
Target	N: D: P: %		N: D: P: %	N: D: P: %		N: D: P: 80%		N: D: P: %	N: D: P: %	N: D: P: %	P:
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: %	
	Period 9	Period 10)	Period 11	Perio	od 12	Period	13	Period 14	Period 15	Period 16
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%	P:
Result	N: D: P: %		N: D: P: %	N: D: P: %		N: D: P: %		N: 16 D: 18 P: 89%	D:	N: 8 D: 8 P: 100%	

N:

D: P: 90% N:

D: P: %

N:

D: P: 90% 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		ls Top 10	Is Train						
		Value	Year	indicator? (Y/	N) indicator?	(Y/N)					
Level 3-People reached		100	201	1 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: %		
	Period 9	Period 1	C	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target	N: D: P: 100%	Р	N: D: 100%	N: 8 D: 8 P: 100%	N: D: P: 100%	N: 10 D: 10 P: 100%	D:	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%	D:	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)

			Base	eline	ls Top 10	ls Trai					
			Value	Year	indicator? (Y	/N) indicator	? (Y/N)				
No Level			0	201	1 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: %
	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%	D	:	N: 7 D: 8 P: 88%	D:	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%	D:	N: 8 D: 8 P: 100%	N: D: P: %

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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)

		Base	eline	ls Top		ls Traini					
		Value	Year	indicator?	(Y/N	I) indicator?	(Y/N)				
Level 3-People reached		0	200	8 N		N					
	Period 1	Period 2		Period 3	F	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)

	Base	eline	ls Top 10	Is Training	
	Value	Year	indicator? (Y/N)	indicator? (Y/N)	
No Level	30%	2011	Ν	N	

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N:	N:	N:	N:	N:	N:	N:	N:
	D:	D:	D:	D:	D:	D:	D:	D:
	P: %	P: %	P: %	P: %	P: 30%	P: %	P: %	P: %
Result	N:	N:	N:	N:	N:	N:	N:	N:
	D:	D:	D:	D:	D:	D:	D:	D:
	P: %	P: %	P: %	P: %	P: 0%	P: 39%	P: %	P: %
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N:	N:	N:	N:	N:	N:	N:	N:
	D:	D:	D:	D:	D:	D:	D:	D:
	P: %	P: %	P: %	P: %	P: 48%	P: %	P: 60%	P: %
Result	N:	N:	N:	N:	N:	N:	N:	N:
	D:	D:	D:	D:	D:	D:	D:	D:

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Communi	ty TB care										
Indicator 4	.3 - Number of co	mmunity I	nealth w	orkers trained on	carir	ng for TB pat	ients in	the comn	nunity		
		Base Value	eline Year	Is Top 10 indicator? (Y	/N)	Is Traini indicator?					
No Level		N/A	N/	A N		N					
	Period 1	Period 2		Period 3	Peri	od 4	Period	5	Period 6	Period 7	Period 8
Target											
Result											
	Period 9	Period 10)	Period 11	Peri	od 12	Period	13	Period 14	Period 15	Period 16
Target				105							
Result				Pending result							
	.4 - Number of TE TB cases (all for			provided treatme	ent ol	bservation (E	DOT) (a	ccording t	o national policies	s) with community	v involvement
		Base Value	eline Year	Is Top 10 indicator? (Y	/N)	Is Traini indicator?					
No Level		N/A	N/	A Top 10 Equ	J.	N					
	Period 1	Period 2		Period 3	Peri	od 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	Peri	od 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: %
	.5 - Number and j itive TB cases pro										ng the new
·•		Base		ls Top 10	, (ls Traini		,			
		Value	Year	indicator? (Y	/N)	indicator?					
No Level		N/A	N/	A Y		Ν		4			
	Period 1	Period 2		Period 3	Peri	od 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	Peri	od 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 a	nd enhance high	quality D	OTS: I	mproving Diagno	osis						
Indicator 5	5.1 - DOTS-1a: Nu	imber of n	otified c	ases of all forms	of TE	3 - bacteriolo	gically o	confirmed	plus clinically	diagnosed, new a	and relapses
		Base Value	eline Year	Is Top 10 indicator? (Y	/N)	Is Traini indicator?	ing (Y/N)				
Level 3-Pe	eople reached	147	201	3 N		N					
	Period 1	Period 2		Period 3	Peri	od 4	Period	5	Period 6	Period 7	Period 8
Target											
Result											
	Period 9	Period 10)	Period 11	Peri	od 12	Period	13	Period 14	Period 15	Period 16
Target											
Result											
	Period 17	Period 18	3	Period 19	Peri	od 20	Period	21	Period 22	Period 23	Period 24
Target	157			165				173			
Result											
Indicator 5	5.2 - Number of no	tified case	es of ba	cteriologically cor	nfirme	ed TB, new a	and rela	pses			
		Base	eline	ls Top 10		ls Traini	ing				
		Value	Year	indicator? (Y	/N)	indicator?					
Level 3-Pe	eople reached	80	201	3 N		N					
	Period 1	Period 2		Period 3	Peri	od 4	Period	5	Period 6	Period 7	Period 8
Target											
Result											
	Period 9	Period 10)	Period 11	Peri	Period 12		13	Period 14	Period 15	Period 16
Target											
Result											
	Period 17	Period 18	3	Period 19	Peri	od 20	Period	21	Period 22	Period 23	Period 24
Target	87		47	94		52		104			
Result											
Indicator 5	5.3 - Number of TE	3 cases (a	ll forms) notified among k	key a	ffected popu	lations/	high risk g	roups		
		Base	eline	ls Top 10		ls Traini	ina				
		Value	Year	indicator? (Y	/N)	indicator?	(Y/N)				
Level 3-Pe	eople reached	n/a	n	/a N		N		1			
	Period 1	Period 2		Period 3	Peri	od 4	Period	5	Period 6	Period 7	Period 8
Target											
Result											
L	Period 9	Period 10)	Period 11	Peri	Period 12		13	Period 14	Period 15	Period 16
Target											
Result											
	Period 17	Period 18	3	Period 19	Peri	od 20	Period	21	Period 22	Period 23	Period 24
Target	47		25	49		26		52			
Result											

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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		ls Top 10	Is Train	ing				
		Value	Year	indicator? (Y	N) indicator?	(Y/N)			
Level 3-Pe	eople reached	69%	201	11 N	N				
	Period 1	Period 2		Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target									
Result									
	Period 9	Period 1)	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target									
Result									
	Period 17	Period 18	3	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: 9
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

	Base	eline	ls Top 10	Is Training	
	Value	Year	indicator? (Y/N)	indicator? (Y/N)	
Level 3-People reached	72%	2011	Ν	N	

		1						
	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	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: %
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

					0	51 51 51 5						
		Base	eline	Is Top 10 indicator? (Y	/NI)	Is Traini indicator?						
		Value	Year			mulcator	(1/1)					
Level 2-Se supported	rvice Points	100%	201	2 Top 10 Equ	J.	N						
	Period 1	Period 2		Period 3	Peri	od 4	Period	5	Period 6	Period 7	Period 8	
Target												
Result												
	Period 9	Period 1	C	Period 11	Peri	od 12	Period	13	Period 14	Period 15	Period 16	
Target												
Result												
	Period 17	Period 18	В	Period 19	Peri	od 20	Period	21	Period 22	Period 23	Period 24	
Target	N: 8 D: 8 P: 100%		N: 8 D: 8 : 100%	N: 8 D: 8 P: 100%		N: 8 D: 8 P: 100%		N: 8 D: 8 P: 100%	D:	N: D: P: %		P:
Result												
Indicator 6.	.4 - Percentage of	of reportin	g units r	eporting no stock	c-out	of first-line a	nti-TB d	rugs on tl	ne last day of the	quarter		
		Base	eline	ls Top 10		ls Traini	na					
		Value	Year	indicator? (Y	/N)	indicator?	(Ÿ/N)					
Level 2-Se supported	rvice Points	100%	201	2 N		Ν		I				
	Period 1	Period 2		Period 3	Peri	od 4	Period	5	Period 6	Period 7	Period 8	
Target												
Result												
	Period 9	Period 1	C	Period 11	Peri	od 12	Period	13	Period 14	Period 15	Period 16	
Target												
Result												
	Period 17	Period 18	В	Period 19	Peri	od 20	Period	21	Period 22	Period 23	Period 24	
Target	N: 8 D: 8 P: 100%	Р	N: 8 D: 8 : 100%	N: 8 D: 8 P: 100%		N: 8 D: 8 P: 100%		N: 8 D: 8 P: 100%	N: D: P: %	N: D: P: %		۱ [P:
Result												

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Indicator 6	6.5 - Number of ch	ildren <5 iı	n conta	ct with TB pa	atients	s who began IPT					
		Base	line	ls To		ls Traini					
		Value	Year	indicato	r? (Y/	N) indicator?	(Y/N)				
Level 3-Pe	eople reached	15	201	3 N	1	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

		Base	eline	Is Top 10		Is Traini					
		Value	Year	indicator? (Y	/N)	indicator?	(Y/N)				
Level 3-Pe	eople reached	55/147 (37.4%)	201	3 N		Ν					
	Period 1	Period 2		Period 3	Peri	od 4	Period 5	Period 6	Period 7	Period 8	
Target											
Result											
	Period 9	Period 1	0	Period 11	Peri	od 12	Period 13	Period 14	Period 15	Period 16	
Target											
Result											
	Period 17	Period 1	8	Period 19	Peri	od 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%	D:	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

		Base	eline	ls To	p 10	ls	Traini	ing
		Value	Year	indicato	r? (Y/N) indic	cator?	(Y/N)
Level 3-P	eople reached	n/a	n/a	a N	١		Ν	
	Period 1	Period 2		Period 3	Р	eriod 4		Period

	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	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: %
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)

		Base	eline	Is Top 10		Is Traini					
		Value	Year	indicator? (Y	/N)	indicator?	(Y/N)				
Level 3-Pe	eople reached	8	n/a	a N		N					
	Period 1	Period 2	F	Period 3	Peri	od 4	Period 5		Period 6	Period 7	Period 8
Target											
Result											
	Period 9	Period 1	D F	Period 11	Peri	od 12	Period 13		Period 14	Period 15	Period 16
Target											
Result											
	Period 17	Period 1	B F	Period 19	Peri	od 20	Period 21		Period 22	Period 23	Period 24
Target	5			11				14			
Result											
Indicator 7	7.2 - Number of ca	ses with c	drug resis	tant TB (RR-TB	and/	or MDR-TB)	that began se	ecor	nd-line treatment		

Baseline Is Top 10 Is Training indicator? (Y/N) indicator? (Y/N) Value Year Level 3-People reached Ν Ν 8 n/a 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 N: 14 D: 17 N: D: N: D: N: 5 N: N: 11 N: N: Target D: 17 D: D: 17 D: D: P: 29% P: % P: 65% P: % P: 82% P: % P: % 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	of TB patie	ents who	o had an HIV test	result rec	corded in	the TB	register					
		Base	eline	Is Top 10 indicator? (Y		Is Traini dicator?							
		Value	Year		(11) 110	licator ?	(1/1)						
Level 3-P	People reached	100%	201	2 N		Ν							
	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 1	2	Period	13	Period 14		Period 15	Period 16	
Target													
Result													
	Period 17	Period 18	3	Period 19	Period 2	0	Period	21	Period 22		Period 23	Period 24	
Target	N: D: P: 100%	Р	N: D: : 100%	N: D: P: 100%	F	N: D: P: 100%		N: D: P: 100%		N: D: P: %	N: D: P: %		N: D: P: %
Result													
Indicator	8.2 - Percentage o	f HIV-posi	tive reg	istered TB patien	ts given a	inti-retro	viral the	rapy duri	ng TB treatr	nent		1	
		Base	eline	ls Top 10		ls Traini	na						
		Value	Year	indicator? (Y	/N) ind	dicator?	070 N						
Level 3-P	People reached	4000/					(Y/N)						
		100%	201	2 N		N	(Y/N)						
	Period 1	Period 2	201	2 N Period 3	Period 4		(Y/N) Period	5	Period 6		Period 7	Period 8	
Target	Period 1		201		Period 4			5	Period 6		Period 7	Period 8	
Target Result	Period 1		201		Period 4			5	Period 6		Period 7	Period 8	
-	Period 1 Period 9				Period 4				Period 6		Period 7 Period 15	Period 8 Period 16	
-		Period 2		Period 3			Period						
Result		Period 2		Period 3			Period						
Result Target		Period 2)	Period 3		2	Period	13					
Result Target	Period 9	Period 2 Period 10 Period 18)	Period 3 Period 11	Period 1	2	Period	13	Period 14	N: D: P: %	Period 15	Period 16	N: D: P: %

Grant Performance Report External Print Version

Last Updated on: 02 June 2015

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

HSS: Info	rmation System											
Indicator 9	0.1 - Percentage of	of HMIS or	other r	outine reporting u	inits s	submitting tir	nely rep	orts acco	rding to national g	guidelines		
		Base	line	Is Top 10		Is Traini						
		Value	Year	indicator? (Y/	/N)	indicator?	(Y/N)					
Level 2-Se supported	ervice Points	n/a	n	/a N		Ν						
	Period 1	Period 2		Period 3	Perio	od 4	Period	5	Period 6	Period 7	Period 8	
Target												
Result												
	Period 9	Period 10)	Period 11	Perio	od 12	Period	13	Period 14	Period 15	Period 16	
Target												
Result												
	Period 17	Period 18	3	Period 19	Perio	od 20	Period	21	Period 22	Period 23	Period 24	
Target	N: 42 D: 42 P: 100%	Р	N: 42 D: 42 : 100%	N: 42 D: 42 P: 100%		N: 42 D: 42 P: 100%		N: 42 D: 42 P: 100%	N: D: P: %	N: D: P: %		N: D: P: %
Result												
Indicator 9	9.2 - Number of sta	aff involve	d in TB	case managemer	nt who	o receive at	least 1	supervisio	on annually			
		Base	line	ls Top 10		ls Traini	ing					
		Value	Year	indicator? (Y/	/N)	indicator?						
Level 3-Pe	eople reached	85	201	3 N		Ν		4				
	Period 1	Period 2		Period 3	Perio	od 4	Period	5	Period 6	Period 7	Period 8	
Target												
Result												
	Period 9	Period 10)	Period 11	Perio	od 12	Period	13	Period 14	Period 15	Period 16	
Target												
Result												
	Period 17	Period 18	3	Period 19	Perio	od 20	Period	21	Period 22	Period 23	Period 24	
Target	44		44	88		44		88				
Result												

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2.2.3. Cumulative Progress To Date

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

SDA	i al cac lingit quality	DO TO Expans	ion and er	hancemen	π						
	Improving diagnosis	S									
Indicator 1.1 - Nu	mber of laboratories (dis	stricts and nati	onal hosp	ital) that p	erform spu	utum sr	near ex	aminatio	on for	BAA	R
		Та	rget	Re	sult				%06		
		Period	Value	Period	Value	0%	30%	60%	%	100%	
Level 2-Service Po	pints supported	15	8	15	8	~	~	~		\$	100%
	mber of laboratories (dis ure and drugs susceptibi				rming reg	ular ext	ernal q	uality as	surar	nce fo	or smear
meroscopy, can	are and drugs susception		irget	-	sult				%06		
		Period	Value	Period	Value	0%	30%	60%	%	100%	
Level 2-Service Po	pints supported	15	8	15	8	%	%	%		%	100%
											,.
Indicator 1.3 - Nu	mber of lab technicians a			-		smear	examir	hation to			
			irget		sult	_	ω	ŋ	%06	10	
		Period	Value	Period	Value	0%	30%	60%		100%	4000
Level 2-Service Po	bints supported	8	16	6	31						120%
Indicator 1.4 - Nu	mber of smear positive T	B patients rep	orted to th	e national	health aut	thority.					
			rget		sult				90		
		Period	Value	Period	Value	•	30%	60%	%06	100%	
Level 2-Service Po		15	56	15	70	0%	%	%		%	120%
		_							10		
			rget	-	sult		3	6	%06	100	
Notovol		Period	Value	Period	Value	0%	30%	60%	90%	100%	120%
No Level			-	-	1	0%	30%	60%	90%	100%	120%
	Standardized treatm	Period 15	Value 113	Period 15	Value 158	0%	30%	60%	%06	100%	120%
SDA	Standardized treatm	Period 15 nent, patient su	Value 113 upport and	Period 15 patient ch	Value 158						
SDA Indicator 1.5 - Nu		Period 15 nent, patient su n DOTS and T	Value 113 Ipport and B/HIV co-in	Period 15 patient ch	Value 158 aarter rom health				pitals	s, anc	
SDA Indicator 1.5 - Nu		Period 15 nent, patient su n DOTS and T	Value 113 upport and	Period 15 patient ch	Value 158	distric	ts, natio	onal hos	pitals	s, anc	
SDA Indicator 1.5 - Nu services)	mber of nurses trained o	Period 15 nent, patient su n DOTS and T	Value 113 Ipport and B/HIV co-in	Period 15 patient ch	Value 158 aarter rom health				pitals	s, anc	I private
SDA Indicator 1.5 - Nu services)	mber of nurses trained o	Period 15 nent, patient su n DOTS and T Ta	Value 113 Ipport and B/HIV co-in	Period 15 patient ch nfection (fr Re	Value 158 Form health	distric	ts, natio	onal hos	pitals	s, anc	
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu	mber of nurses trained o ined mber of medical doctors	Period 15 nent, patient su n DOTS and T Ta Period 8	Value 113 Ipport and B/HIV co-in arget Value 282	Period 15 patient ch nfection (fr Re Period 6	Value 158 Torm health sult Value 233	distric 0	ts, natio	onal hos	pitals	s, and 100%	l private 83%
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu	mber of nurses trained o ined mber of medical doctors	Period 15 nent, patient su n DOTS and Ta Period 8 trained on DO	Value 113 Ipport and B/HIV co-in arget Value 282 TS and TE	Period 15 patient ch nfection (fr Period 6 B/HIV co-im	Value 158 From health Esult Value 233 fection (fro	distric 0	ts, natio	onal hos	pitals	s, and 100%	l private 83%
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu	mber of nurses trained o ined mber of medical doctors	Period 15 nent, patient su n DOTS and T Ta Period 8 trained on DO	Value 113 Ipport and B/HIV co-in Inget Value 282 TS and TE	Period 15 patient ch nfection (fr Re Period 6 KHIV co-int Re	Value 158 Tom health soult Value 233 fection (from soult	distric S om hea	ts, natio	onal hos	pitals	s, and 100%	l private 83%
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services).	mber of nurses trained o ined mber of medical doctors	Period 15 nent, patient su n DOTS and Ta Period 8 trained on DO Ta Period	Value 113 Ipport and B/HIV co-in arget Value 282 TS and TE arget Value	Period 15 patient ch nfection (fr Period 6 /HIV co-im Re Period	Value 158 From health sult Value 233 fection (from sult Value	distric 0	ts, natio	onal hos	pitals	s, and 100%	l private 83% Ditals and
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra	mber of nurses trained o ined mber of medical doctors ined	Period 15 nent, patient su n DOTS and T Period 8 trained on DO Ta Period 15	Value 113 Ipport and B/HIV co-in Inget Value 282 TS and TE Inget Value 8	Period 15 patient ch nfection (fr Re Period 6 KHIV co-int Re	Value 158 Tom health soult Value 233 fection (from soult	distric S om hea	ts, natio	onal hos	pitals	s, and 100%	l private 83%
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra	mber of nurses trained o ined mber of medical doctors	Period 15 nent, patient su n DOTS and T Period 8 trained on DO Ta Period 15	Value 113 Ipport and B/HIV co-in Inget Value 282 TS and TE Inget Value 8	Period 15 patient ch nfection (fr Period 6 /HIV co-im Re Period	Value 158 From health sult Value 233 fection (from sult Value	distric S om hea	ts, natio	onal hos	pitals 90% tional 90%	s, and 100%	l private 83% Ditals and
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra	mber of nurses trained o ined mber of medical doctors ined	Period 15 nent, patient su n DOTS and T Period 8 trained on DO Ta Period 15 mplementing I	Value 113 Ipport and B/HIV co-in Inget Value 282 TS and TE Inget Value 8	Period 15 patient ch nfection (fr Re Period 6 VHIV co-int Re Period 6	Value 158 From health sult Value 233 fection (from sult Value	distric S om hea	ts, natio	onal hos	pitals 90% tional 90%	s, and 100%	l private 83% Ditals and
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra	mber of nurses trained o ined mber of medical doctors ined	Period 15 nent, patient su n DOTS and T Period 8 trained on DO Ta Period 15 mplementing I	Value 113 Ipport and B/HIV co-in Inget Value 282 TS and TE Inget Value 8	Period 15 patient ch nfection (fr Re Period 6 VHIV co-int Re Period 6	Value 158 Tom health Sout Value 233 fection (from Sout Value 45	distric S om hea	ts, natio	onal hos	pitals 90% tional 90%	s, and 100%	l private 83% Ditals and
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra Indicator 1.7 - Nu	mber of nurses trained o ined mber of medical doctors ined mber of health facilities i	Period 15 hent, patient su n DOTS and Ta Period 8 trained on DO Ta Period 15 mplementing Ia	Value 113 upport and B/HIV co-in arget Value 282 TS and TE arget Value 8 DOTS	Period 15 patient ch nfection (fr Period 6 //HIV co-int Re Period 6	Value 158 Tom health Tom health Sult Value 233 fection (from Sult Value 45 Sult	o distric	ts, natio	onal hos	pitals 90% tional 90%	s, and 100%	l private 83% Ditals and
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra Indicator 1.7 - Nu Level 2-Service Po	mber of nurses trained o ined mber of medical doctors ined mber of health facilities i	Period 15 hent, patient su n DOTS and Ta Period 8 trained on DO Ta Period 15 mplementing I Period 8	Value 113 upport and B/HIV co-in urget Value 282 TS and TE urget Value 8 DOTS urget Value 31	Period 15 patient ch fection (fr Re Period 6 Period 6 Period 6	Value 158 Tom health Tom health Sult Value 233 fection (from Sult Value 45 Sult Value 11	o distric	ts, natio	onal hos	pitals 90% tional 90%	s, and 100% 100%	l private 83% bitals and 120% 35%
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra Indicator 1.7 - Nu Level 2-Service Po	mber of nurses trained o ined mber of medical doctors ined mber of health facilities i	Period 15 hent, patient su n DOTS and Th Period 8 trained on DO 15 mplementing fi Period 15 mplementing fi Period 8	Value 113 Upport and B/HIV co-in Urget 282 TS and TE Urget Value 8 DOTS Urget Value 31 Upport Value 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Period 15 patient ch nfection (fr Period 6 /HIV co-int Re Period 6 Period 6 Period 6	Value 158 Tom health sult Value 233 fection (from sult Value 45 Sult Value 11 Newly imple	o distric	ts, natio	onal hos	pitals 90% tional 90%	s, and 100% 100%	l private 83% bitals and 120% 35%
SDA Indicator 1.5 - Nu services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra Indicator 1.7 - Nu Level 2-Service Po	mber of nurses trained o ined mber of medical doctors ined mber of health facilities i	Period 15 hent, patient su n DOTS and Th Period 8 trained on DO 15 mplementing fi Period 15 mplementing fi Period 8	Value 113 upport and B/HIV co-in urget Value 282 TS and TE urget Value 8 DOTS urget Value 31	Period 15 patient ch nfection (fr Period 6 /HIV co-int Re Period 6 Period 6 Period 6	Value 158 Tom health Tom health Sult Value 233 fection (from Sult Value 45 Sult Value 11	om hea	ts, national statements of the statement	onal hos	pitals 90% tional 90%	s, and 100% 100% first	l private 83% bitals and 120% 35%
services) Level 1-People tra Indicator 1.6 - Nu private services). Level 1-People tra Indicator 1.7 - Nu Level 2-Service Po	mber of nurses trained o ined mber of medical doctors ined mber of health facilities i pints supported mber of staff involved in	Period 15 hent, patient su n DOTS and Th Period 8 trained on DO 15 mplementing fi Period 15 mplementing fi Period 8	Value 113 Upport and B/HIV co-in Urget 282 TS and TE Urget Value 8 DOTS Urget Value 31 Upport Value 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Period 15 patient ch nfection (fr Period 6 /HIV co-int Re Period 6 Period 6 Period 6	Value 158 Tom health sult Value 233 fection (from sult Value 45 Sult Value 11 Newly imple	o distric	ts, natio	onal hos	pitals 90% tional 90%	s, and 100% 100%	l private 83% bitals and 120% 35%

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	High Quality DOTS									
ndicator 1.10 -	Treatment Success rate, nev	v smear posi	tive TB ca	ses (cured	&complete	ed the t	treatme	nt)		
		Та	rget	Re	sult			_	100% 90%	
		Period	Value	Period	Value	0%	30%	60%	00%	
lo Level		15	N: D: P: 90 %	15	N: 31 D: 40 P: 77.5 %					86%
ndicator 1.11 - I	Number of Health facilities w	ith capacity	to implem	ent DOTS		_1				
		Та	rget	Re	sult				90%	
		Period	Value	Period	Value	0%	30%	60%	100% 90%	
No Level		15	31	15	42					120%
DA	M&E									
ndicator 1.12 - I	Number of staff involved in T	rB case man	agement v	vho receive	e at least o	one sup	pervisio	n annua		
		Та	rget	Re	sult			-	100% 90%	
		Period	Value	Period	Value	0%	30%	60%	00%	
No Level		15	53	15	42					79%
ndicator 1 13 - I	Number and percentage of r	eporting unit	s suhmitti	na timely r	enorte ac	cording	a to nati	onal qui	delines	
	inamber and percentage of the					Joranių	, to nati	onar gui		
		Period	rget Value	Period	sult Value	0	30%	60%	100% 90%	
lo Level		Feriod	N: 7	Feriod	N: 7	0%	%	%	%	100%
		15	D: 7 P: 100 %	15	D: 7 P: 100 %					10070
Objective 2	To address TB/HIV, m	ulti-drua res	istant TB (MDR-TB) a	nd other o	hallen	aes.			
SDA	TB/HIV	•		· · · ·			•			
ndicator 2.1 - P	ercentage of TB patients wh	o had an HIV	/ test resul	t recorded	in the TB	registe	er amon	g the tot	al number	of registered
ndicator 2.1 - P	ercentage of TB patients wh					registe	er amon	g the tot		of registered
ndicator 2.1 - P	ercentage of TB patients wh	Ta	irget	Re	sult					of registered
ndicator 2.1 - Pe IB patients			rget Value		sult Value	registe	er amon 30%	g the tot	al number 90% 100%	
		Ta	N: D:	Re	sult Value N: 64 D: 64					of registered
ndicator 2.1 - Po FB patients	eached	Period	Value N: D: P: 100 %	Re Period	sult Value N: 64 D: 64 P: 100 %	0%	30%	60%	100% 90%	100%
ndicator 2.1 - Po FB patients Level 3-People re ndicator 2.2 - Po		Period 15 B patients wh tive TB patie	Value N: D: P: 100 % no start on nts registe	Re Period 15 or continu ered over a	Sult Value N: 64 D: 64 P: 100 % e previous given tim	%	30% ated an	60%	90% ral therapy	100%
ndicator 2.1 - Po FB patients Level 3-People re ndicator 2.2 - Po	eached ercentage of HIV positive TE	Ta Period 15 B patients wh tive TB patie Ta	Value N: D: P: 100 % oo start on nts registe	Re Period 15 or continu ered over a Re	sult Value N: 64 D: 64 P: 100 % given tim sult	% sly initi e perio	ated an	60% tiretrovi	90% ral therapy	100%
ndicator 2.1 - Po FB patients Level 3-People re ndicator 2.2 - Po he end of TB tro	eached ercentage of HIV positive TE eatment, among all HIV posi	Period 15 B patients wh tive TB patie	Value N: D: P: 100 % oo start on nts registe reget Value	Re Period 15 or continu ered over a	sult Value N: 64 D: 64 P: 100 % e previous given tim sult Value	%	30% ated an	60%	100% 90%	100% /, during or at
Indicator 2.1 - Po TB patients Level 3-People re	eached ercentage of HIV positive TE eatment, among all HIV posi	Ta Period 15 B patients wh tive TB patie Ta	Value N: D: P: 100 % oo start on nts registe	Re Period 15 or continu ered over a Re	sult Value N: 64 D: 64 P: 100 % given tim sult	% sly initi e perio	ated an	60% tiretrovi	90% ral therapy	100%
ndicator 2.1 - Pr IB patients	eached ercentage of HIV positive TE eatment, among all HIV posi	Period 15 B patients wh tive TB patie Ta Period	Value N: D: P: 100 % o start on nts registe rget Value N: D:	Re Period 15 or continue red over a Re Period	sult Value N: 64 D: 64 P: 100 % given tim sult Value N: 8 D: 8	% sly initi e perio	ated an	60% tiretrovi	90% ral therapy	100% /, during or at
ndicator 2.1 - Pr FB patients	eached ercentage of HIV positive TE eatment, among all HIV posi eached	Period 15 3 patients wh tive TB patie Period 15	Value N: D: P: 100 % o start on nts registe rget Value N: D: P: 90 %	Re Period 15 or continue red over a Re Period 15	sult Value N: 64 D: 64 P: 100 % e previous given tim sult Value N: 8 D: 8 P: 100 %	0%	ated and d.	tiretrovi	90% ral therapy 90%	100% /, during or at
Indicator 2.1 - Por TB patients	eached ercentage of HIV positive TE eatment, among all HIV posi eached TB: MDR-TB	firmed MDR-	Value N: D: P: 100 % o start on nts registe rget Value N: D: P: 90 %	Re Period 15 or continue red over a Re Period 15	sult Value N: 64 D: 64 P: 100 % e previous given tim sult Value N: 8 D: 8 P: 100 %	0%	ated and.	tiretrovin 00%	90% ral therapy 90%	100% /, during or at
Indicator 2.1 - Por TB patients	eached ercentage of HIV positive TE eatment, among all HIV posi eached TB: MDR-TB	firmed MDR-	Value N: D: P: 100 % oo start on nts registe reget Value N: D: P: 90 % TB patient	Re Period 15 or continue red over a Re Period 15	sult Value N: 64 D: 64 P: 100 % given tim sult Value N: 8 D: 8 P: 100 % in second	0%	ated and d.	tiretrovi	90% ral therapy 90%	100% /, during or at

		ribute to strength	•	•	Stem by Pl	actical Ap	proact		grieaiti		nase zj
SDA	PAL (Pi	actical Approach	to Lung	Health)							
Indicator 3.1 - h percentage)	ealth facilities	implementing P	AL among	the total n	umber of	districal he	ealth c	entres 8	hospita	•	and
			Та	arget	Re	sult				1 90%	
			Period	Value	Period	Value	0%	30%	60%	100% 90%	
No Level			15	N: 8 D: 8 P: 100 %	15	N: 8 D: 8 P: 100 %					100%
Objective 4	To emp	ower people with	TB and c	ommunitie	s.						
, SDA		Advocacy, comm				ion)					
		sessions organi				•	risons	and mi	litary ba	rracke)	
			•	•••	-				intary Da	•	
				arget		sult		30	60	100% 90%	
	a a a la a d		Period	Value	Period	Value	0%	30%	60%)%	440/
Level 3-People r	eached		8	63	6	7					11%
Indicator 4.2 - F	Percentage of I	population with c	orrect kno	wledge ab	out TB (m	ode of trar	smiss	ion. svn	notoms.	treatment	. and curabili
				arget	-			, ,	,		,
			Period	Value	Result Period Value		•	30%	60%	100% 90%	
			Period	value	Period	value	0%	%	%	%	
lo Level				NI-		NI-					105%
No Level			15	N: D:	15	N: D:					105%
No Level	-		15		15						105%
SDA		inity TB care		D: P: 60 %		D: P: 63 %					105%
SDA		inity TB care imunity health wo		D: P: 60 %		D: P: 63 %	n the c	ommun	ity		105%
SDA			orkers trai	D: P: 60 %	ing for TB	D: P: 63 %	n the c		-		105%
SDA			orkers trai	D: P: 60 % ned on car	ing for TB	D: P: 63 % patients in	n the c	ommun 30%	ity 60%		105%
SDA			orkers trai Ta	D: P: 60 % ned on car	ing for TB Re	D: P: 63 % patients in sult Value Not			-	100% 90%	0%
SDA Indicator 4.3 - N No Level	lumber of com	nmunity health wo	orkers trai Ta Period 11	D: P: 60 % ned on car arget Value 105	ing for TB Re Period N/A	D: P: 63 % patients in sult Value Not Found	0%	30%	60%	100% 90%	0%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N	lumber of com		Prkers trai Ta Period 11	D: P: 60 % ned on car arget Value 105	ing for TB Re Period N/A	D: P: 63 % patients in sult Value Not Found	0%	30%	60%	90% 100% olicies) wit	0%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N	lumber of com	nmunity health wo	Period 11 Period 11	D: P: 60 % ned on car arget Value 105	ring for TB Re Period N/A	D: P: 63 % patients in sult Value Not Found	0%	30%	tional p	90% 100% olicies) wit	0%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N	lumber of com	nmunity health wo	Period 11 Period 11	D: P: 60 % ned on car arget Value 105	ring for TB Re Period N/A	D: P: 63 % patients in sult Value Not Found n (DOT) (ar	ç	30%	tional p	90% 100% olicies) wit	0%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N	lumber of com	nmunity health wo	Period 11 Period 11 provided to otified	D: P: 60 % ned on car arget Value 105 treatment c arget Value N: 45 D: 113	ing for TB Re Period N/A observation Re	D: P: 63 % patients in sult Value Not Found n (DOT) (an sult Value N: 101 D: 113	0%	30%	60%	100% 90%	0%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N involvement an No Level	lumber of com lumber of TB o hong the TB ca	amunity health wo	orkers trai Period 11 provided to tified Period 15	D: P: 60 % ned on car arget Value 105 treatment of arget Value N: 45 D: 113 P: 39.8 %	ing for TB Re Period N/A observation Re Period	D: P: 63 % patients in sult Value Not Found n (DOT) (ad sult Value N: 101 D: 113 P: 89.4 %	0%	ng to na	tional p	00% 00% 00%	0% th community 120%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N involvement an No Level Indicator 4.5 - N	lumber of com lumber of TB o hong the TB ca	nmunity health wo	orkers trai Period 11 Drovided to otified Period 15 Smear-po	D: P: 60 % ned on car arget Value 105 treatment c arget Value N: 45 D: 113 P: 39.8 % sitive TB c	ing for TB Re Period N/A observation Re Period 15 ases succe	D: P: 63 % patients in sult Value Not Found n (DOT) (au sult Value N: 101 D: 113 P: 89.4 % essfully tree	ccordi	ng to na	tional p	olicies) with 90% 100% 100% 100% 100%	0% th community 120%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N involvement an No Level Indicator 4.5 - N	lumber of com lumber of TB o hong the TB ca	amunity health wo cases (all forms) n ases (all forms) no	Period 11 Period 11 Period 12 Period 15 Smear-po atment ob	D: P: 60 % ned on car arget Value 105 treatment c arget Value N: 45 D: 113 P: 39.8 % sitive TB c	ing for TB Re Period N/A observation Re Period 15 15 ases succo	D: P: 63 % patients in sult Value Not Found n (DOT) (au sult Value N: 101 D: 113 P: 89.4 % essfully tree	ccordi	ng to na	tional p 8% lus com es) with	olicies) with 90% 100% 100% 100% 100%	0% th community 120%
SDA Indicator 4.3 - N No Level Indicator 4.4 - N involvement an No Level Indicator 4.5 - N	lumber of com lumber of TB o hong the TB ca	amunity health wo cases (all forms) n ases (all forms) no	Period 11 Period 11 Period 12 Period 15 Smear-po atment ob	D: P: 60 % ned on car arget Value 105 treatment of arget Value N: 45 D: 113 P: 39.8 % sitive TB of servation (ing for TB Re Period N/A observation Re Period 15 15 ases succo	D: P: 63 % patients in sult Value Not Found n (DOT) (au sult Value N: 101 D: 113 P: 89.4 % essfully tre	ccordi	ng to na	tional p	olicies) wit	0% th community 120%

Objective 5	Increase TB case notification through increased screen				,000 inhab	itants i	n 2012 t	o 80 ca:	ses / 100,000 in 2017
SDA	Expand and enhance high	h quality I	DOTS: Imp	proving Dia	ignosis				
Indicator 5.1 - DOTS- relapses	1a: Number of notified cas	es of all f	orms of TI	B - bacterio	ologically	confirm	ned plus	clinica	ally diagnosed, new and
		Та	rget	Re	sult				10
		Period	Value	Period	Value	0%	30%	60%	100%
Level 3-People reache	d	N/A		N/A	Not Found				Cannot Calculate
Indicator 5.2 - Number	er of notified cases of bact	eriologica	ally confirm	ned TB, ne	w and rela	pses			
		Та	rget	Re	sult				90%
		Period	Value	Period	Value	0%	30%	60%	100%
Level 3-People reache	d	N/A		N/A	Not Found				Cannot Calculate
Indicator 5.3 - Number	er of TB cases (all forms) n	otified an	nong key a	affected po	pulations/	high ri	sk grouj	os	
		Та	rget	Re	sult				10
		Period	Value	Period	Value	0%	30%	60%	100%
Level 3-People reache	d	N/A		N/A	Not Found				Cannot Calculate

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Objective 6	Increase TB treatme treatment (DOTs)	ent success rat	es to mor	e than 85%	, by puttin	ng the e	mphasi	s on rig	orous d	irectly o	bserved
SDA	Treatment: Timely d	letection and q	uality trea	tment of ca	ases						
	ercentage of TB cases, all ompleted) among all new								essfully	treated	(cured
		Та	rget	Re	sult				10 90%		
		Period	Value	Period	Value	0%	30%	60%	100%)%		
Level 3-People re	ached	N/A		N/A	Not Found						Calculate
	ercentage of bacteriologic cally confirmed new TB ca					eated (cured pl	us com		reatment	t) among
		Та	rget	Re	sult				10 90%		
		Period	Value	Period	Value	0%	30%	60%	100%)%		
Level 3-People re	ached	N/A		N/A	Not Found						Calculate
	ercentage of laboratories a of laboratories of laboratories that unde							ce for sr	near mi	croscop	y among
		Та	rget	Re	sult				10 90%		
		Period	Value	Period	Value	0%	30%	60%	100%)%		
Level 2-Service P	oints supported	N/A		N/A	Not Found			10			Calculate
Indicator 6.4 - P	ercentage of reporting un	its reporting n	o stock-ou	ut of first-li	ne anti-TB	drugs	on the l	last day	of the c	uarter	
		Та	rget	Re	sult				10 90%		
		Period	Value	Period	Value	0%	30%	60%	100% 0%		
Level 2-Service P	oints supported	N/A		N/A	Not Found		18,	18,			Calculate
Indicator 6.5 - Nu	umber of children <5 in co	ontact with TB	patients w	ho began l	PT						
		Та	rget	Re	sult				100% 90%		
		Period	Value	Period	Value	0%	30%	60%	° 00%		
Level 3-People re	ached	N/A		N/A	Not Found			10			Calculate
SDA	Empower people with	th TB and Com	munities:	Communit	ty TB care						
	umber of TB cases (all for ong the TB cases (all form		reatment	observatio	n (DOT) (a	ccordi	ng to na	tional p	olicies)	with cor	nmunity
		Ta	rget	Re	sult				10 90%		
		Period	Value	Period	Value	0%	30%	60%	100%)%		
Level 3-People re	ached	N/A		N/A	Not Found		101	10'		Cannot	Calculate
	umber and percentage of positive TB cases provided										
and non oniour p		Та	rget	Re	sult				10 90%		
the new enter p				4	1	_	ω	0	0 0		
		Period	Value	Period	Value	0%	30%	60%	100% 0%		

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SDA	Address TB/HIV,MD	DR-TB and other	challeng	es: Multi-d	rug resist	ant TB	(MDR-T	В)			
ndicator 7.1 - Nur	mber of bacteriologicall	y confirmed, dru	ug resista	nt TB case	s (RR-TB	and/or	MDR-TE	8) notifie	ed		
		Tai	rget	Re	sult				90%		
		Period	Value	Period	Value	0%	30%	60%	100%)%		
_evel 3-People rea	ched	N/A		N/A	Not Found						ot Calculate
ndicator 7.2 - Nur	nber of cases with drug	resistant TB (R	R-TB and	/or MDR-T	B) that beg	gan se	cond-lin	e treatm	ent		
		Tai	rget	Re	sult				۲ د 06		
		Period	Value	Period	Value	0%	30%	60%	100% 90%		
_evel 3-People rea	ched	N/A		N/A	Not Found						ot Calculate
Objective 8 SDA	Provide care and so of TB patients; TB s Address TB/HIV,ME	Screening for all DR-TB and other	PLHIV; a challeng	nd treatme es: TB/HIV	ent provisi	on (Co	trimoxa				ore than 95
ndicator 8.1 - Pe	rcentage of TB patients	who had an HIV	test resu	It recorded	d in the TE	3 regist	er		(0		
		Tai	rget	Re	sult		ω	6	90%	;	
		Period	Value	Period	Value	0%	30%	60%	100%)%		
_evel 3-People rea	ched	N/A		N/A	Not Found					Canno	ot Calculate
ndicator 8.2 - Per	centage of HIV-positive	registered TB p	atients gi	ven anti-re	troviral th	erapy	during T	B treatr	nent		
ndicator 8.2 - Per	centage of HIV-positive		-			erapy	during T	B treatr	90		
ndicator 8.2 - Per	centage of HIV-positive		atients gi rget Value		troviral th sult Value				90		
		Tai	rget	Re	sult	o o o o o o o o o o o o o o o	during T 30%	B treatr			ot Calculate
		Tai Period	rget	Re Period	sult Value				90		ot Calculate
_evel 3-People rea		Period N/A	rget Value	Re Period	sult Value Not Found	0%	30%	60%	90		ot Calculate
_evel 3-People rea Dbjective 9	ched	Period N/A	rget Value	Re Period	sult Value Not Found	0%	30%	60%	90		ot Calculate
Level 3-People rea Dbjective 9 SDA	ched To improve the mail	Period N/A nagerial capacity ystem	rget Value y of the N	Re Period N/A ational Tut	sult Value Not Found	Progr	amme (F	60% PNLT)	90% tional g	Canno	
_evel 3-People rea Objective 9 SDA	ched To improve the main HSS: Information S	Tar Period N/A nagerial capacit ystem er routine repor	rget Value y of the N	Re Period N/A ational Tul	sult Value Not Found	Progr	amme (F	PNLT)	90% tional g	Canno	
Level 3-People rea	ched To improve the main HSS: Information S	Tar Period N/A nagerial capacit ystem er routine repor	rget Value y of the N	Re Period N/A ational Tul	sult Value Not Found	Progr	amme (F	60% PNLT)	100% tional g 90%	Canno	
Level 3-People rea Objective 9 SDA Indicator 9.1 - Per	ched To improve the man HSS: Information S rcentage of HMIS or oth	nagerial capacit ystem er routine repor	rget Value y of the N ting units	Re Period N/A ational Tul submitting Re	sult Value Not Found Derculosis g timely re sult	Progr	amme (F	PNLT)	90% tional g	Canno	ies
_evel 3-People rea Objective 9 SDA Indicator 9.1 - Per _evel 2-Service Po	ched To improve the man HSS: Information S rcentage of HMIS or oth	er routine repor Period N/A nagerial capacit ystem er routine repor Tan Period N/A	rget Value y of the N ting units rget Value	Re Period N/A ational Tub submitting Re Period N/A	sult Value Not Found sult Value Not Found	Progr	amme (F	PNLT)	100% tional g 90%	Canno	ies
Level 3-People rea Objective 9 SDA Indicator 9.1 - Per Level 2-Service Po	ched To improve the main HSS: Information S rcentage of HMIS or oth	ragerial capacity ystem er routine repor Period N/A N/A	rget Value y of the N ting units rget Value	Re Period N/A ational Tub submitting Re Period N/A	sult Value Not Found sult Value Not Found	Progr	amme (F	PNLT)	100% tional g 90%	Canno	ies
Level 3-People rea Objective 9 SDA Indicator 9.1 - Per Level 2-Service Po	ched To improve the main HSS: Information S rcentage of HMIS or oth	ragerial capacity ystem er routine repor Period N/A N/A	rget Value y of the N ting units rget Value gement w	Re Period N/A ational Tub submitting Re Period N/A	sult Value Not Found sult Value Not Found at least 1	Progr	amme (F	PNLT)	100% tional g 90%	Canno	

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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							
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							
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

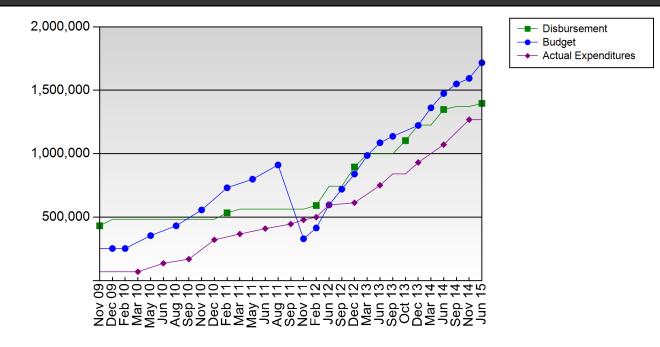
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2.3.3. Program Expenditure	es
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Period PU15: 01.Jul.14 - 30.Nov.14	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 196,920	\$ 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
С	Unacceptable

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	F	Progress Up	dates		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			
	Su	mmary of P	rogress		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.						disbursement, the with the approved includes the proc and GLC contributi am in order to be . Therefore, the F nds disbursing to allow the PR to im g TB diagnosis, m structure, commu- rst disbursements ona Adil.	d Phase 1 budge on which are or in line with the PM agrees with the PR the full plement the fol anagement and nications materi	et and covers two t, except the MDI Ny planned for the completion date of the LFA review requested sum o lowing activities: d planning, trainin ial, living support	o quarters plus a R-TB drug e quarter 4 of of the process and f USD 431,990. M&E activities, g, equipment to TB patients,			
	F	Progress Up	dates			Dis	sbursement Inf	formation				
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			
	Su	mmary of P	rogress		Reason	s for variance be	etween PR Req	uest and Actua	Disbursement			
	F	Progress Up	dates			Di	sbursement In	formation				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date			
2	01.Apr.10 - 30.Jun.10								N/A			
	Su	mmary of P	rogress		Reasons for variance between PR Request and Actual Disbursement							
	F	Progress Up	dates		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		17 Feb 2011			
		mmary of P	rogress		Reason	s for variance be	etween PR Req	uest and Actua	Disbursement			
In av at 62 indicatraini almo There enco altho of the to su imple targe The 0 indica perfo DOT 117 (on D	erage, the TC %; and the avators is at 59° ng indicators st all training e are obvious untered in the ugh we notice a new programe binit a catch of the before the Grant Rating ators are rate rming (0%) o S and TB/HIV 6%) while the OTS and TB/). All the othe	DP TEN indic verage perfo %. The avera is at 46%. 1 activities ly some issu- e implementa e an improve m manager, up plan to ac the activities Phase 2 rev Tool attache d at C, amor f achieveme / co-infectior ere are 8 me HIV co-infect	s and meet m	ement is I nce on ays in elays rant and e arrival uest you ost of the 4 are non rained on rget of trained uest of 63	Finance I with the F noticed a forecast. previous USD. The request a	onal Team submi Dept., for an amou PR's request that bove, the PR didr Correcting this, a period, the PR's c e GF therefore co nd its recommend isbursement inclu	unt of 102,565.0 was amounting n't use the right nd adding the Ir disbursement re nsiders there is dation.	00 USD. This created to 211,929.97 US budget when call heterests received equest should hav no difference be	ates a difference SD. However, as culating its during the re been 102,565			

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	F	Progress Up	dates			Di	sbursement Int	formation		
PU	PU Period			TGF	DR	DR Period	PR Request	Disbursement	Disbursement	
	01.Jul.10 -			Rating		Covered 01.Oct.10 -		Amount	Date	
3	30.Sep.10			B2	4.1	30.Jun.11	211,930		N/A	
	Su	mmary of P	rogress		Reason	s for variance be	etween PR Req	uest and Actual	Disbursement	
In av at 62 indic train almo Ther enco altho of th to su imple targe The indic perfo DOT 117 on D	performance verage, the TC 2%; and the ar ators is at 59° ing indicators set all training e are obvious buntered in the bugh we notice e new program domit a catch is ementation of ets before the Grant Rating ators are rate orming (0%) of S and TB/HIN (6%) while the ofTS and TB/ 6). All the othe yed.	DP TEN indic verage perfo %. The avera is at 46%. T activities sly some issue e implementa e an improve m manager, up plan to ac the activities Phase 2 rev Tool attache ed at C, amor of achieveme / co-infection ere are 8 me /HIV co-infec	cators achieve rmance for al age performar There are dela tes with the de ation of this gr ment after the we kindly req celerate the s and meet mo iew. d shows that ng which two i nt. 7 nurses to a gainst a tar dical doctors tion for a targ	ement is I nce on ays in elays rant and e arrival uest you ost of the 4 are non rained on get of trained et of 63	October 2	e second part of o 2010 to June 201 ght Committee tha	1. It is a direct p	ayment of USD 5	50,000 to the	
	F	Progress Up	datas			Di	sbursement In	formation		
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
4	01.Oct.10 - 31.Dec.10								N/A	
		mmary of P	rogress		Reason	s for variance be	etween PR Req	uest and Actual	Disbursement	
	F	Progress Up	dates			Di	sbursement In	formation		
ΡU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
5	01.Jan.11 - 31.Mar.11								N/A	
	Su	mmary of P	rogress		Reason	s for variance be	etween PR Req	uest and Actual	Disbursement	
	F	Progress Up	dates			Di	sbursement In	formation		
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	
	Su	mmary of P	rogress		Reasons for variance between PR Request and Actual Disbursement					
Tom 160/ (200 was year the in The mort	erculosis rema é and Príncip 100,000 and a 9 data). The declared a na National Stra mplementatio Round 8 TB pidity and mor	e with a prev an incidence fight against ational priority ttegic Plan (2 n of the prog grant aims a tality in São	ralence rate o rate of 97/10 Tuberculosis y in 2006 and 007-2011) ha ram. t reducing TE Tomé and Pr	f 0,000 (TB) a five as guided 3 íncipe by	activities The disbu as well as The Regi Thousan	e last disburseme for Q7, Q8 and Q ursement decisior s the cash balanc onal Team recom d Four Hundred a nt the activities for	9 (extension pen considers the e at end of Q6 a mends disbursi nd Twenty Five	riod). forecasted budge and Q7. ng USD 57,425 (U.S. Dollars) to a	et for the period Fifty Seven	
imple MDF	oving and exp ementation, fig R-TB, and by g their commun	ghting TB/HI giving persor	V co-infection	and om TB						

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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 coinfection (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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appr gran	oved increme	ber 2011, the Global ntal funding of USD 7 ost Extension until the	83,705. The						
	F	Progress Updates			Di	sbursement Int	formation		
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	
	Su	mmary of Progress		Reason	is for variance b	etween PR Req	uest and Actua	Disbursement	
	F	Progress Updates			Di	sbursement Int	formation		
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	
	Su	mmary of Progress		Reason	ns for variance b	etween PR Req	uest and Actua	Disbursement	
	F	Progress Updates				sbursement Int			
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	
	Su	mmary of Progress		Reason	ns for variance b	etween PR Req	uest and Actua	Disbursement	
	F	Progress Updates			Di	sbursement Int	formation		
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	
	Su	mmary of Progress		Reason	s for variance b	etween PR Req	uest and Actua	Disbursement	
noted the c the in the r diagn patie altho impo strate was	d that The PR lelays in the in mprovements eporting peric nostic service ents through D wigh the progu- rtant to be no egy was also only signed o	mmatic performance has tried to catch up mplementation of the have not been signifi od. The decentralization s as well as the mana OTS has not advance ram is already in its the ted that the PR's imp hindered by the fact to n the 22 August 2012 e first year of Phase 2	with some of program, but cant during on of ed much, ird year. It is ementation hat Phase 2 , i.e. in the	Varience proceed It is impo Plan, the decision related to	ast 518,310 due to Buffer per with disbursemnt rtant to be noted CT has taken the not to include in t to the Medical proc CT recommended	for Y3) that considering e he disbursemen ducts	the non approva	I of the PSM	
	F	Progress Updates			Di	sbursement Int	formation		
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	
	Su	mmary of Progress		Reason	is for variance b	etween PR Req	uest and Actua	Disbursement	

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	F	Progress Up	dates			Di	sbursement In	formation	
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
12	01.Jan.13 - 30.Jun.13		0	B1	10	01.Jul.13 - 31.Mar.14	246,044	\$ 158,336	07 Oct 2013
	Su	mmary of P	rogress		Reason	s for variance be	etween PR Rec	uest and Actual	Disbursement
Janu revie rating indicall in Perico Janu For t USD 247,(unde expee unde USD 247,(unde expee unde - USD corre - USD core - C USD corre -	ary to 30 Jun w, the progra g is B1.The av ators was 80° dicators was 30 d ad expenditure ary to 30 Jun he reporting p 137,823 or 5 003, resulting r expenditures of U ar expenditures of U ar expenditures of U ar expenditures of U ar expending in D 25K unders sponding to t D 27K in Hea D 10K in PSM occurement that a grant; overspending	e 2013. For m achieved verage perfc % and the av 75%. ess and expla e 2013): beriod the ex 6% of the pe in a varianc of USD 102 SD 57,179 a s of USD 52 e period is n the following pend in Plai he GLC con the Following pend in Plai he GLC con the roducts inly to lab ec 1 costs resul at has been in:	categories: nning & Admin tribution & Equipment	der ndicator a Top 10 mance of ance (1 mount to c of USD 180. The s under and R level. histration low level present					
	F	Progress Up	dates			Di	sbursement In	formation	
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
12	01.Jan.13 - 30.Jun.13		0	B1	11	01.Jul.13 - 31.Mar.14		\$ 50,000	07 Oct 2013
	Su	mmary of P	rogress		Reason	s for variance be	etween PR Rec	uest and Actual	Disbursement
Janu revie rating indic all in Perici Janu For t USD 247,(unde expee unde expee unde - USD corre - USD corre - USD corre - USD of pro in in the suunde - USD corre - USD core	ary to 30 Jun w, the progra g is B1.The ava ators was 80° dicators was 30 d expenditure ary to 30 Jun he reporting p 137,823 or 5 003, resulting r expenditure nditures of U ³ r expenditure wariance in th rspending to t D 25K unders sponding to t D 27K in Hea sponding ma D 10K in PSM occurement that e grant; overspending	e 2013. For m achieved /erage perfc % and the av 75%. es and expla e 2013): beriod the ex 6% of the pe in a variance of USD 109 SD 57,179 as s of USD 50 50,57,179 as s of USD 50 50,57,179 as e period is n the following pend in Plan he GLC con the Following at has been in:	categories: nning & Admin tribution & Equipment	der ndicator a Top 10 mance of ance (1 mount to c of USD 180. The under and R level. histration low level present					

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	F	Progress Up	odates			Dis	sbursement Inf	formation	•
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
13	01.Jul.13 -			A2	12	01.Jan.14 -	526,285		02 Jun 2014
10	31.Dec.13			<u> </u>		30.Nov.14	,	+ -,	
		mmary of P	•		Reason	s for variance be	etween PR Req	uest and Actual	Disbursement
repo on al indic of A1 perfic This two i imple healt 100% TB c The stance 136, activ Cum howe disbu 89% The b relat MDR delay the c	rting period. V I indicators of ators, the PR I. In the last 1 ormance has i progress is m ndicators - the ementing PAL th centers & h 6 and the indi ase manager PR's expendi ds at 132% of 480) due to ca ities such as ulatively, the ever if compa- ursed, the gra variance of in budget (USD 9 ed to savings & drugs), trair yed signing of lelayed subm delayed subm	Vith an avera 100% and has a quant 2 months th mproved fro nainly driven e indicator "h . among the ospital" increase ture rate for the budget atching up of TA and train expenditure ring the expenditure ring the expenditure in PSM proc ings and TA the Phase 2 ission/appro	m B1 to A1. by improveminealth facilities total number i eased from 33 ber of staff invi- sed from 87% the reporting j (USD 179,723 n previous dei	ents in s of district 3% to olved in to 120%. period 3/ USD layed budget, e amount ve rate of ire and) is i-TB and elated to 2, M plan					
prom		Progress Up	dates			Dis	sbursement Inf	formation	
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
	Su	mmary of P	rogress		Reason	s for variance be	etween PR Req	uest and Actual	Disbursement
repo on al indic of A1 perfc This two i imple healt 100% TB c The stann 136, activ Cum howe disbu 89% The • the b the b	rting period. V Il indicators of ators, the PR I. In the last 1 progress is m ndicators - the ementing PAL th centers & h 6 and the indi ase manager PR's expendi ds at 132% of 480) due to ca ities such as ulatively, the ever if compa- ursed, the gra variance of in budget (USD sed to savings	Vith an avera 100% and 1 has a quant 2 months th mproved fro nainly driven e indicator "H among the ospital" increased to a spital" increased	m B1 to A1. by improveminealth facilities total number i eased from 33 ber of staff invi- sed from 87% the reporting j (USD 179,723 n previous delings. is 69% of the enditure to the a more positiv tive expenditu SD 1,346,700 ducts (e.g anti a re directly r	ents in s of district 3% to olved in to 120%. period 3/ USD layed budget, e amount /e rate of rre and) is i-TB and related to	Amount f	or GLC/WHO			

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Progress Updates						Disbursement Information						
PU	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					Reason	s for varianc	e between PR Re	quest and Actua	I Disbursement			
	P	Progress Up	dates				Disbursement I	nformation				
PU PU Period TGF Rating		DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date						
15	01.Jul.14 - 30.Nov.14		2	A2	14	01.Dec.14 - 30.Jun.15	95,84	\$ 48,279	01 Jun 2015			
	Su	mmary of P	rogress		Reason	s for variance	e between PR Re	quest and Actua	I Disbursement			
were some there	ators equal of some incons products exp fore the rating Contextual Ir	istencies in pired during g is A2.	their reporting	g and				e PR forecast for ce and interest ea	the disbursement rned.			
			Title			Explanatory Notes						
	Phase 2/ Peri		w Grant Ren	ewal								
	ormance Rat	•				Recommendation Category						
Ratio	onale for Pha	ase 2/ Perio	dic Review F	Recomme	ndation C	ategory						
Ratio	onale for Pha	ase 2/ Perio	dic Review F	Recommei	ndation A	mount						
					I	Time-bound A	ctions					
Issues					Description							
			135065					Descrip	tion			