

The Annual Work Plan (AWP) Monitoring Tool

UNDP/GF Project: "Purposeful strengthening and expanding of qualified services on TB diagnostics and treatment in Turkmenistan"

Year 2014 (January-December)

CP Component: More people, with a focus on children and women in rural areas, receive quality primary health care services from national and local authorities in accordance with international standards

Implementing Partner: Ministry of Health and Medical Industry of Turkmenistan (MoH)

Donor: Global Fund for Fight AIDS, Tuberculosis, Malaria through Round 9 funding for Tuberculosis disease

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES <i>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs.</i>	EXPENDITURES <i>List actual expenditures against activities completed</i>	RESULTS OF ACTIVITIES <i>For each activity, state the results of the activity</i>	PROGRESS TOWARDS ACHIEVING CP OUTPUTS <i>Using data on annual laboratory targets, show progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results including: - Whether risks and assumptions identified in the CP M&E Framework materialized or whether any risks emerged; - Any new issues such as timing of inputs and activities, quality of products and services, operational issues and/or other management issues.</i>
		Planned Budget		
OBJECTIVE 1: To consolidate the DOTs framework through strengthening programme management, improving TB case detection and diagnosis and ensuring quality treatment.				
1.1.1	Training of NTP management staff by attending international conferences abroad (2 participants per year)	9,604.00	2 NTP staff were trained on MDR-TB clinical management in Tartu, Estonia.	Overall, the project is on track with regard to the achievement of key indicators.
1.1.2	Training of NTP Regional Units staff in supervision, monitoring and evaluation	2,620.00	This activity is implemented by WHO. 10 specialists were trained in Q13 (in advance). Total 20 trained in 2014. The expenses to be reported in 2015.	In the reporting period 2 regional TB laboratories in Mary and Lebap started performing culture investigations by manual method. Both labs also continue doing culture investigations on liquid media (Bactec MGIT) on the equipment installed in Sep 2013. In March 2014 the project organized GeneXpert training for lab specialists in Balkan and Akhal regions. As a result, the rapid molecular detection of MTB and drug-resistance to Rif is available in the whole country. In 2014 the project started renovation works for upgrade of the Dashoguz regional TB lab, as well procurement of lab equipment and furniture for that lab. This lab will be functional by the mid-2015. In 2014 the project supported signing of LoU between the NRL and the new SNRL (Gauting, Germany).
1.1.3 a	Quarterly supervision visits by central NTP Unit, 1 round (3 specialists for 3 days in each of the 5 regions)	9,792.00	M&E Team at NTP central level conducted monitoring visits to all regions of the country. The focus of the visits was MDR-TB management, although other aspects of TB detection and treatment were checked as well.	
1.1.9	Operational expenses of the NTP central and regional units - internet, telephone charges	2,520.00	Operational expenses were covered.	
1.1.9	Operational expenses of the NTP central and regional units - stationary	7,266.00	NTP was provided with a standard set of stationary for operational needs at central and regional levels.	
1.1.11	Conduct training in upgraded TB recording and reporting system for NTP and TB services staff	12,807.00	This activity is conducted by the WHO. In total 57 TB doctors were trained.	
1.1.12	Recruit national IT specialist for the management of the national TB database	8,400.00	The implementing agency for this activity is WHO. 1 IT specialist hired in Dec 2013 worked in accordance with the WHO SR work plan.	NTP continued treatment of MDR-TB cases. As of 31 Dec 2014 the cumulative number of MDR-TB patients started 2nd line treatment was 291, among them 210 have been enrolled in 2014.
1.1.13	Printing of record keeping and reporting national TB forms	9,247.47	Recording and reporting forms were transferred to the NTP at the beginning of April 2014.	MDR-TB treatment is available in all regions of the country. 174 MDR-TB patients are on ambulatory care and receive patient counselling services and monthly food parcels.
1.1.15 b	Printing of Ministry of Health's Order #109 on TB control	4,990.00	Completed. 395 copies of the Order were provided to MoH	Training activities were conducted in accordance with the approved Training Plan. The project renewed individual contracts with trainers for the period from 1 July 2014 to 31 August 2015.
1.1.16	External assessment of the TB surveillance system	60,495.53	WHO mission was conducted in September 2014.	Implementation of the activities by the WHO was an issue because of internal system of finance transfer. However, the SR implemented the majority of the planned activities.
1.1.17 a	Development of the National TB M&E Plan	0.00	The draft M&E Plan is pending approval of the MoH.	In view of the New Funding Model introduced by the Global Fund, UNDP was involved into the country dialogue for continuation of the TB funding beyond the current grant.
1.1.18 b	Development of monitoring check-lists for in-patient and out-patient TB facilities	3,940.00	No budget and expense in this period (see above).	
1.1.18 b	Development of separate check-lists for monitoring of peripheral (district level) and regional (velayat level) laboratories	2,400.00	This activity is conducted by the WHO. The check-lists were developed in the previous quarter and sent for endorsement of the MoH.	
1.1.19	Technical assistance in revising definitions and TB recording and reporting forms in accordance to the latest WHO recommendations	2,400.00	This activity is conducted by the WHO. The check-lists was developed in the previous quarter and sent for endorsement of the MoH.	
1.2.1	Recruitment of international consultant to provide technical assistance to improve accessibility of quality TB diagnosis and treatment for detainees.	0.00	This activity is conducted by the WHO. The mission was organized in 2013; international expert Dr Inna Motrich visited the country on 16-23 December 2013.	
1.2.2	Training in TB management in prisons by attending international conferences abroad	15,606.00	This activity is conducted by the WHO. The mission was organized in 2013; international expert Dr Zhanna Zhandaulatova visited the country on 1-8 December 2013.	
1.2.3	Conduct quarterly supervision visits by the medical department of MoIA to the TB treatment site in the penitentiary sector (Mary prison hospital, MRK-15)	1,400.00	The staff of the Medical Department of the MIA conducted quarterly monitoring visit to Central Prison Hospital.	
1.3.1 a	Conduct training on standard DOTs microscopy modules for TB peripheral laboratory staff	5,240.00	2 trainings conducted by WHO, 20 lab specialists trained.	
1.3.1 b	Conduct training on culture investigations for TB regional laboratory staff	7,862.00	1 training conducted by the WHO (cost covered by the activity 3.2.12), 8 people trained.	
1.3.2 a	Procurement of reagents for Ziel-Nelsen microscopy. Sputum smear microscopy investigations	18,787.82	The PO of 2013 paid in 1st semester of 2014	
1.3.2 b	PSM costs for reagents for Ziel-Nelsen microscopy (transportation, procurement handling fees)	4,086.35	The PO of 2013 paid in 1st semester of 2014	

1.3.2 b	Procurement of reagents for LED microscopy (sputum smear microscopy investigations)	10,080.71	9,973.40	The PO of 2013 paid in 1st semester of 2014
1.3.2 d	PSM costs for reagents for LED microscopy (transportation, procurement handling fees)	2,192.55	1,849.72	The PO of 2013 paid in 1st semester of 2014
1.3.3 a	Procurement of reagents for culture investigations (manual technique)	26,303.60	40,901.85	The PO of 2013 paid in 1st semester of 2014
1.3.3 b	PSM costs for reagents for culture investigations (transportation, procurement handling fees)	3,417.03	6,497.95	The PO of 2013 paid in 1st semester of 2014
1.3.7 a	Procurement of respirators for staff of TB laboratories (individual measures for infection control)	6,219.20	0.00	No budget and expense in this period
1.3.7 b	Translation of customs documents related to the HP under Objective 1	0.00	0.00	No budget and expense in this period
1.3.7 c	PSM costs for respirators for staff of TB laboratories (transportation, procurement handling fees)	1,352.68	0.00	No budget and expense in this period
1.3.8 a	Development of Standard Operating Procedures (SOPs) for cultural and molecular diagnostic tests and Drug Susceptibility Testing	5,640.00	5,355.00	This activity is implemented by the WHO. In the reporting period 2 national experts were contracted to develop the SOPs. The following SOPs were drafted: • Conducting HAIN test (polymerase chain reaction using strip – method); • Using MGIT 960 device and its service; • GeneXpert MTB/RIF testing • Decontamination and planting material using MGIT 960 (NALC NaOH method) and • Drug susceptibility of MTB to 1 line antituberculosis drugs MGIT system. The SOPs are currently submitted to the MoH for endorsement.
1.3.8 b	Printing of Standard Operating Procedures (SOPs) for cultural and molecular diagnostic tests and Drug Susceptibility Testing	5,500.00	0.00	After approval of the developed SOPs by the MoH the project will start the tender for printing of those documents.
1.4.2	Conduct refreshing training for TB doctors using standard DOTS modules	7,410.00	4,445.62	In the reporting period 23 TB doctors refreshed their skills on DOTS.
1.4.3	Conduct training for TB nurses using standard DOTS module	5,030.00	3,118.27	In the reporting period 2 DOTS trainings were organized for 15 TB nurses of Mary and 15 nurses of Dashoguz regions.
1.4.4	Recruitment of international consultant to provide technical assistance to NTP in strengthening TB drugs' management in Y3	11,652.00	8,541.00	Completed by WHO
1.4.5	Conduct training in TB drugs management by the NTP central unit for TB specialists, key staff and drug managers from regional level	11,115.00	7,638.00	This activity is conducted by the WHO. 2 trainings were organized and 31 TB specialists were trained in 2014.
1.4.7 a	Procurement of 1st line TB Drugs	349,000.00	335,367.80	Only sterile syringes arrived in the 1st semester of 2014. The due dates are end of July and September 2014
1.4.7 b	Translation of customs documents related to the MED under Objective 1	0.00	0.00	No budget and expense in this period
1.4.7 c	PSM costs for 1st line TB drugs (transportation, procurement handling fees)	100,300.00	108,143.75	This is PSM cost of 1.4.7 a
1.4.8 a	Procurement of food parcels for TB patients (support to treatment adherence)	257,200.00	195,260.48	TB patients on ambulatory phase of treatment receive monthly motivation packages. The number of beneficiaries for the reporting quarter was 2,804. The number of distributed parcels - 9,531.
1.4.8 b	Salary of NRCS personnel (project coordinator, project assistant, 5 patronage nurses) (delivery of food parcels to DOTS cabinets and monitoring)	41,767.58	41,528.33	NRCS personnel working for the grant implementation received monthly salaries in accordance with the approved budget.
1.4.8 c	Transportation of food parcels to DOTS cabinets (delivery of food parcels to DOTS cabinets)	46,491.19	38,003.16	This activity is implemented by the NRCS. Food parcels were delivered to DOTS cabinets on monthly basis. The number of parcels delivered in Jan-Dec 2014 is 9,531, coverage is country-wide.
1.4.8 d	Quarterly monitoring visits by central NRCS (delivery of food parcels to DOTS cabinets and monitoring)	9,296.00	3,490.80	This activity is implemented by the NRCS. The staff conducted quarterly monitoring visits, but in June-Dec 2014 the visits were limited due to problems with transport.
1.4.8 e	Monthly monitoring visits by regional NRCS (delivery of food parcels to DOTS cabinets and monitoring)	18,482.00	7,450.88	This activity is implemented by the NRCS. The staff conducted quarterly monitoring visits, but in June-Dec 2014 the visits were limited due to problems with transport.
1.4.8 g	Internet and telephone communication for NRCS personnel at 5 velayats and Ashgabat (delivery of food parcels to DOTS cabinets and monitoring)	2,640.00	2,477.14	This payment was done in accordance with the work plan.
1.4.9 b	PSM costs for procurement of medical scales	0.00	78.63	The cost is related to customs clearance and translation of medical scales bought in 2013.
1.4.9 c	Development of guidance on quantification and inventory for sputum smear microscopy reagents and consumables	2,400.00	2,400.00	This activity is implemented by the WHO. 2 national experts were contracted to develop the guidance. Draft guidance was submitted for review and approval to the Ministry of Health.
1.4.9 d	Printing of guidance on quantification and inventory for sputum smear microscopy reagents and consumables	2,500.00	0.00	See comments above. After approval by the MoH the project will print out the guidance.
1.5.1	Conduct Knowledge, Attitude and Practices (KAP) survey to evaluate impact of ACSM	5,815.00	5,815.00	Completed in Phase I
1.5.3	Conduct training workshops on priority issues of TB control for mass media representatives	910.00	681.40	This activity is conducted by the Health Information Centre. In the reporting period the SR conducted training for 13 journalists on the eve of the World TB Day.
1.5.4	Develop and print TB informational and educational materials	30,000.00	10,726.82	The project printed out various informational materials for patients.

INDICATOR 1.5
Number of culture investigations (manual technique) for confirmation of TB diagnosis and monitoring of treatment
Target: 10,800
Actual: 7,268

INDICATOR 1.6:
Treatment success rate: new smear positive TB cases
Target: 81%
Actual: 84.8%

INDICATOR 1.7:
Number of TB patients receiving incentives (food parcels) for better adherence to treatment during out patient phase of 1st line treatment
Target: 2,890
Actual: 2,408

1.5.5	Design, produce and broadcast TB informational and educational materials: video		6,300.00	5,983.16	This activity is conducted by the Health Information Centre. The SR developed video.
1.5.6	Operational costs for the TB Resource Center at the Ministry of Health's Health Information		8,694.00	7,046.56	In accordance with the approved work plan.
1.5.7 a	World TB Day informational campaigns at national and local levels		2,674.43	2,437.19	This activity is conducted by the Health Information Centre. The SR organized a TB-quiz at a secondary school, with prizes and distribution of promotional materials.
1.5.8	Training workshops for community leaders on TB control		30,442.24	19,476.06	This activity is conducted by the NRCS. In the reporting period the SR trained 107 community leaders and met with previously trained people and discussed their activities.
1.6.1	Support to the Working Group on TB/HIV collaborative activities		0.00	3,428.00	This is Phase I expenditure reported by WHO in Feb 2014
1.6.3	Recruit international consultant to evaluate the progress of interventions in strengthening diagnostic counselling and testing (DCT) for HIV among TB patients		10,126.00	8,054.00	This activity is implemented by the WHO. Dr. Viorel Solian visited the country on 17-20 March 2014. The progress of interventions in strengthening diagnostic counseling and testing for HIV among TB patients was assessed and recommendations for further improvement were provided. During the mission, a working group on TB/HIV collaborative activities has been organized and facilitated.
1.6.4	Trainings for TB service staff in diagnostic counselling and testing (DCT) for HIV		13,876.00	12,636.00	This activity is implemented by the WHO. 64 TB service staff were trained in 2014
2.1.1	Recruit international consultant in strengthening the framework of PHC involvement in TB control		12,412.00	7,631.00	This activity is implemented by the WHO. Dr. Steřan Talevski rendered TA on 4-7 August 2014.
2.1.2	Printing of new national guidelines on TB control for PHC providers		18,000.00	0.00	This activity was cancelled and reallocated.
2.1.4	Conduct trainings in TB control for PHC doctors from all regions (3-day, 15 participants: Y4 - 8 trainings, Y5 - 8 trainings)		25,304.00	15,540.61	In the reporting period the project organized 9 DOTS trainings for PHC doctors. In total 132 doctors were trained in all regions.
2.1.5	Conduct trainings in TB control for PHC nurses from all regions and penitentiary sector (3-day, 15 participants: Y4 - 8 trainings, Y5 - 5 trainings)		22,141.00	12,701.29	In the reporting period the project organized 5 DOTS trainings for PHC nurses in total 72 nurses were trained in Ashgabat, Akhjal, Lebap and Dashoguz regions.
2.1.6 a	Printing of TB suspects' logbooks for PHC institutions (TB-15 form)		1,998.95	1,998.95	Completed, transferred to NTP in April
2.1.6 b	Printing of algorithm for PHC doctors (standard plan of treatment of TB patient)		1,473.68	1,473.68	Completed, transferred to NTP in April
2.1.3	Conduct training of trainers for further training of PHC providers on TB control (15 participants in Y4)		12,178.00	0.00	No budget and expense in this period
2.1.7	Organize national workshop to review the performance of PHC services in relation to TB control and plan future actions		9,724.00	0.00	This activity is implemented by the WHO. The activity is pending from 2013. The expected time for the workshop is Sept 2015.
2.1.8	Monitoring of effectiveness of PHC trainings on DOTS				This activity is implemented by the WHO. 2 national experts conducted surveys among PHC doctors in Ashgabat and five regions of Turkmenistan. Around 400 PHC doctors were surveyed in order to evaluate their level of knowledge on TB, DOTS etc. The analytical report has been developed; the data received during the survey will be used for improvement of teaching methodology and revision of training programs and content of training modules.
2.2.1	Recruitment of international consultant in strengthening the framework of PHC involvement in TB control		0.00	1,487.00	This is WHO's expenses incurred in Phase 1 and reported in February 2014.
2.2.2	Recruit international consultant to provide technical assistance to MoH and NTP in the assessment of financial needs of the NTP and developing financial sustainability plan for TB control		11,392.00	5,210.12	The activity to be implemented by WHO. The TA was provided by Dr. Trilin Habicht, 23-30 August 2014.
2.2.3	Recruit international consultant to provide technical assistance MoH and NTP in improving hospital performance in TB control		31,066.00	496.88	The activity to be implemented by WHO. The TA was provided by Dr. Andrei Mechinanu, 8-17 September 2014.
2.2.4	Recruit international consultant to provide technical assistance in human resources planning for TB control		13,248.00	0.00	The activity to be implemented by WHO. The TA was provided by Dr. Olga Nechayeva, 26-31 May 2014.
2.3.2	Recruit local consultant to provide technical assistance in monitoring and evaluation of PAL implementation in pilot areas		6,000.00	0.00	This activity is implemented by the WHO. The recruitment of the expert is pending. Most likely the activity will be cancelled and the budget will be reallocated in 2015.
2.3.3	Printing of national PAL guidelines		8,008.86	0.00	No budget and expense in this period
2.3.4	Organize national workshops for the introduction of PAL in pilot regions, evaluation and further planning		9,724.00	0.00	This activity is implemented by the WHO. The activity is pending from 2013. The expected time for the workshop is May 2015.
2.3.5	Conduct PAL training for general health service doctors in pilot regions (20 participants, Y4 - 7 trainings, Y5 - 3 trainings)		31,056.00	22,138.00	This activity is implemented by the WHO. 106 primary health care doctors from the pilot region (Mary) were trained on PAL.

OBJECTIVE 2:
To improve the health system performance for effective tuberculosis control.

INDICATOR 2.8:
Number of TB and PHC services staff (doctors and nurses) trained and re-trained in DOTS, drug management and MDR-TB management.
Target: 480
Actual: 465

3.1.5	Conduct local trainings in managerial, clinical and laboratory aspects of DR-TB management for TB service staff from DR-TB treatment delivery sites	10,420.00	13,085.70	In the reporting period there were 4 trainings on management of MDR-TB for TB doctors in Balkan, Mary, Lebap and Dashoguz.
3.1.6	Conduct local trainings in MDR-TB management for Primary Health Care services, who will be involved in the follow-up of DR-TB patients	29,610.00	16,750.82	In the reporting period there were 8 trainings on management of MDR-TB for PHC doctors. 119 PHC doctors of Akhal, Lebap, Dashoguz, Mary and Balkan regions were trained.
3.1.7	Recruit international consultant to provide technical assistance in DR-TB management	15,064.00	11,243.00	The activity to be implemented by WHO. The TA was provided by Dr. Andrey Maryandyshev, 20-27 July 2014.
3.1.8 a	Conduct trainings on infection control for the staff from MDR-TB treatment sites and regional laboratories	17,576.00	9,569.00	This activity is implemented by the WHO. 78 TB doctors and SES specialists were trained.
3.1.8 b	Last installment to Yediler for ventilation construction works in Dushak (PO 7966 of 2012)	17,006.23	17,006.23	Paid
3.1.9 a	Installation of ventilation system at the MDR-TB in-patient department of central hospital of penitentiary sector (MRK-15)	284,187.00	263,086.68	Payment made for consultants and translator
3.1.9 b	Last installment to Batal for the Mary TB reference laboratory construction works (PO 7606 of 2012)	22,010.93	22,010.93	Paid
3.1.10 a	Renovation of regional TB reference laboratory in Dashoguz	395,386.00	269,075.73	Payment made for consultants and translator
3.1.10 b	Procurement of equipment for regional reference laboratory in Dashoguz region	60,509.30	158.32	The equipment is purchased for Lebap laboratory
3.1.10 c	PSM costs for equipment for regional reference laboratory in Dashoguz (transportation, procurement, handling fees)	13,533.54	2,622.12	This is PSM cost of 3.1.10 a
3.1.10 d	Procurement of furniture for regional reference laboratory in Dashoguz	47,593.00	0.00	No budget and expense in this period
3.1.11	Transportation of furniture to regional reference laboratory in Dashoguz	7,873.73	0.00	No budget and expense in this period
3.1.12	Recruit international consultant to develop the Infection Control plans for MDR-TB sites and bacteriological laboratories in Mary, Turkmenabad, and Dashoguz	45,192.00	12,814.00	The activity to be implemented by WHO. The TA was provided by Dr. Nestani Tukvadze 7-11 July 2014.
3.1.13	Basic renovation works in four MDR-TB sites - Mary, Turkmenabad, Balkanabad, Dashoguz	147,500.00	146,400.78	This activity has been successfully completed
3.2.5 a	Training of NRCS personnel in infection control	2,244.00	750.18	This training was conducted in Dec 2013, the expenses reflect payment of the trainers' fee.
3.2.5 b	Procurement of automated MGIT technology (including installation) equipment for DR-TB diagnosis for Dashoguz region (isolation of strains in liquid culture)	44,355.50	0.00	No budget and expense in this period
3.2.5 c	MGIT technology equipment 12 month service contract	27,795.00	0.00	No budget and expense in this period
3.2.5 d	PSM costs for MGIT technology in Dashoguz region (transportation, procurement handling fees)	23,775.03	4,587.87	No budget and expense in this period
3.2.6 a	Procurement of laboratory equipment for DR-TB diagnosis (molecular line probe assay, PCR GenoType MTBDR Plus technology) for Dashoguz region	14,234.83	5,833.55	No budget and expense in this period
3.2.6 b	PCR GenoType equipment 12 month service contract	4,200.46	4,912.33	No budget and expense in this period
3.2.6 c	PSM costs for PCR GenoType MTBDR Plus technology (transportation, procurement handling fees)	3,429.61	201.86	No budget and expense in this period
3.2.7 a	Procurement of GeneXperts for Balkan and Akhal regional TB laboratories	0.00	900.00	
3.2.7 b	Trainings on the use of GX technology for Balkan and Akhal velayat TB laboratories	1,000.00	545.17	In March 2014 the laboratory personnel of Balkan and Akhal regional TB laboratories were trained on the GX rapid detection method.
3.2.8 a	Culture and DST to 1st line drugs for DR-TB diagnosis (automated MGIT technique)	294,021.95	256,167.76	The first shipment arrived in April 2014, the last shipment arrived in July 2014.
3.2.8 b	PSM costs for Culture and DST to 1st line drugs (transportation, procurement handling fees)	36,470.31	24,765.24	This is PSM cost of 3.2.8 a
3.2.9 a	DST to 1st line drugs (manual technique)	1,537.92	1,230.39	The PO of 2013 paid in 1st quarter of 2014
3.2.9 b	PSM costs for DST to 1st line drugs (manual technique), (transportation, procurement handling fees)	334.50	33.02	This is PSM cost of 3.2.9 a
3.2.10 a	Tests for rapid identification of R/H resistance	71,019.30	40,056.11	All reagents had been ordered and are being delivered
3.2.10 b	PSM costs for tests for rapid identification of R/H resistance (transportation, procurement handling fees)	11,876.07	6,000.00	All reagents had been ordered and are being delivered
3.2.11 a	Tests for rapid detection and MDR screening, GeneXpert technology	62,092.00	49,346.02	All reagents had been ordered and are being delivered
3.2.11 b	PSM costs for rapid detection and MDR screening GeneXpert technology (transportation, procurement handling fees)	26,887.00	15,746.39	All reagents had been ordered and are being delivered
3.2.12	Cost of SRL experts missions to the NRL in Ashgabat	20,736.00	10,428.00	This activity is being completed by WHO. SNRL mission was organized in Sept 2014.

OBJECTIVE 3:
To introduce and expand access to diagnosis and treatment of drug-resistant tuberculosis.

INDICATOR 3.9:
TB cases with results for diagnostic drug susceptibility testing
Target: 63%
Actual: 87.6%

INDICATOR 3.10:
Confirmed MDR-TB cases enrolled on treatment
Target: 210
Actual: 210

INDICATOR 3.11:
Number of MDR-TB patients on out-patient treatment receiving patient support (food incentives) for better adherence to treatment.
Target: 128
Actual: 164

INDICATOR 3.12:
Interim results: culture conversion at 6 months: MDR-TB cases initiated on 2nd line TB treatment who have a negative culture at the end of 6 months of treatment.
Target: 76%
Actual: 46.9%

3.2.13	Cost of on-site training for NRL specialists at the SRL		30,408.00	5,051.00	In 2014 2 NRL specialists were on on-site training at SNRL in Gauting, Germany.
3.2.14	External laboratory quality assurance: shipment of strains to the Supranational Reference Laboratory		5,600.00	407.35	Translation and advertising costs
3.3.1 a	Procurement of reagents for culture investigations for MDR-TB patients on treatment (manual technique)		12,501.72	10,698.14	All reagents had been ordered and are being delivered
3.3.1 b	PSM costs for reagents for culture investigations for MDR-TB patients on treatment, manual technique (transportation, procurement handling fees)		2,719.12	6,626.89	All reagents had been ordered and are being delivered
3.3.2 a	Procurement of reagents for DST to 2nd line drugs for DR-TB patients on treatment (manual technique)		45,963.40	0.00	No budget and expense in this period
3.3.2 b	PSM costs for reagents for DST to 2nd line drugs (transportation, procurement handling fees)		9,997.04	0.00	No budget and expense in this period
3.3.3 a	Procurement of 2nd line TB drugs for MDR-TB patients		884,963.27	539,235.77	Received second shipment. PO for 2015 has been raised
3.3.3 b	PSM costs for 2nd line TB drugs for MDR-TB patients to the country (transportation, procurement handling fees)		52,862.30	85,762.52	Received second shipment. PO for 2015 has been raised
3.3.5 c	Cost of clinical investigations for DR-TB patients on treatment		30,000.00	6,949.53	In accordance with the contracts with the laboratories at central and regional levels, the project funds were used for payment for laboratory tests required for monitoring of side effects of the 2nd line TB treatment.
3.3.6 a	Procurement of ultraviolet lamps (environment measures for infection control)		11,728.00	0.00	No budget and expense in this period
3.3.6 b	Spare parts (filters and UV-C bulbs) for UV lamps for one year non-stop operation		16,100.00	400.00	moved to end of year order
3.3.6 c	PSM costs for ultraviolet lamps (transportation, procurement handling fees)		4,530.09	0.00	No budget and expense in this period
3.3.7 a	Procurement of respirators for MDR-TB sites and BK+ departments (Individual measures for infection control)		52,200.00	49,369.50	PO and budget of 2013 delivered in 2014
3.3.7 d	Translation costs for HP and MED under Objective 3		1,500.00	0.00	paid in PSM cost of respective activities
3.3.7 e	Insurance costs for MED and HP under 3 category		10,730.00	0.00	paid in PSM cost of respective activities
3.4.3 a	PSM costs for respirators for MDR-TB sites and BK+ departments, and NRCS staff		12,006.00	9,279.39	This is PSM cost of 3.3.7 a
3.4.3 b	Conduct MDR-TB patient education and counselling sessions by adherence counsellors		34,399.84	14,349.15	This activity is implemented by the NRCS. Educational sessions were conducted in all regions. The data on the number of the beneficiaries has not been yet reported by the SR.
3.4.3 c	Salary for 5 patronage nurses engaged in counselling sessions and DOT supporting		25,983.16	25,420.31	NRCS personnel working for the grant implementation received monthly salaries in accordance with the approved budget.
3.4.4 a	Procurement of food parcels for DR-TB patients (support to treatment adherence)		14,500.00	14,155.07	In the reporting period 164 MDR-TB patients received 894 food parcels.
3.4.4 b	Cost of delivery food parcels to DOTS cabinets		3,985.20	0.00	This activity is implemented by the NRCS. In the reporting period the SR delivered 894 food parcels for 164 MDR-TB patients in Ashgabat and all regions. The charges for this transportation were paid together with the parcels for ordinary TB (activity 1.4.8c)
3.4.5	Cost of transportation of visiting DOTS supporters for visits to DR-TB patients (support to treatment adherence)		45,532.04	20,449.13	This activity is implemented by the NRCS. In the reporting period the NRCS nurses visited MDR-TB patients in all regions of the country. The exact number of the beneficiaries has not been yet reported by the SR.
3.4.8 b	Operational expenses - stationery, telephone charges		2,355.00	1,891.68	Operational expenses in accordance with the approved work plan.
4.1 a	Salaries for Principal Recipient's PIU staff		194,104.00	210,837.29	In accordance with the approved work plan.

4.1.b	Monitoring visits by GIU plan	7,688.00	8,517.85	In the reporting period the GIU staff conducted monitoring visits to all regional TB hospitals with the focus on MDR-TB management and on parcels distribution. Monitoring visits were also done to the Red Crescent offices for monitoring and verification of the MDR-TB patient support programme.
4.4.a	Cost of UNDP OAI audit services	0.00	85,000.00	Audit was conducted in Sept. 2014.
4.2.a	Cost of GIU unit operational expenses (office rent, internet, telephone communication)	54,637.59	52,888.62	In accordance with AWP
4.2.b	Cost of GIU unit operational expenses (office supplies, bank and translation charges)	15,600.00	10,859.91	In accordance with AWP
4.5.a	PR capacity building by attending various conferences, seminars, educational workshops for effective grant implementation	23,593.57	14,037.34	Settlement of TC to Montenegro, 4 persons. In Dec 2014 2 PIU staff members were on MDR-TB workshop in Dubai, OAE.
4.5.b	SR capacity building by participation in seminars, educational workshops for effective grant implementation	8,964.00	11,220.25	In the reporting period the project staff conducted 3 trainings for the staff of the NRCS. In addition, 1 training was conducted for the NTP staff.
4.5.d	Capacity development activities for national entities to implement national disease response	20,000.00	0.00	This activity to be implemented depending on the application of the country for the new grant.
4.6	Quality assurance of the 1 and 2 line TB drugs	2,000.00	1,728.15	In 2014 the project organized shipment of 1 randomly selected 1st line TB drug. The test results were satisfactory.
4.1.1	WHO-remuneration for NPO (management and coordination) for 3 years	62,094.67	3,617.00	This is Phase I expenditure reported by WHO in Feb 2014
4.1.2	WHO- administrative charges-7%	35,064.13	14,213.20	In accordance with AWP
4.1.6	NRCS - administrative charges	2,571.60	951.52	In accordance with AWP
4.1.8	UNDP Administrative charges- 7% according to the agreement between GF and UNDP	344,705.72	155,655.25	1st, 2nd, 3rd quarters charged. 4th quarter 2014 is pending
	Grand Total	5,287,254.54	3,690,551.26	

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