

The Annual Work Plan (AWP) Monitoring Tool

Year 2015 (January-June)

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

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

EXPENDITURE OUTCOMES AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	EXPENDITURES	RESULTS OF ACTIVITIES	PROGRESS TOWARDS ACHIEVING CP OUTPUTS
OBJECTIVE 1: To consolidate the DOTS framework through strengthening programme management, improving TB case detection and diagnosis and ensuring quality treatment.	Training of NTP management staff by attending international conferences abroad (2 participants per year)	0,00	No budget and activity in this period	Overall, the project is on track with regard to the achievement of key indicators. In the current period the project worked on renovation and equipment of the regional TB laboratory in Dashoguz. NTP continued treatment of MDR-TB cases. In the reporting period the project submitted re-analysis of the value for money assessment for the Red Crescent Society required for continuing the SR contract. The re-analysis VIM was approved by the UNDP PSO until 30 Sept 2015. 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. In March, the Fund Portfolio Manager visited the country. The MoH confirmed its interest in receiving the new grant (2016-2018). NTP with the assistance from WHO started technical missions for assessment of the current programme and development of the new strategic document for the period 2016-2020. Based on that document, Concept Note to be developed and submitted to GF by 15 Sept 2015. In the reporting period the project worked on no-cost extension of the current grant until 30 June 2016.
	Training of NTP Regional Units' staff in supervision, monitoring and evaluation	2,815.00	This is WHO expense incurred in 2014 but charged to 2015	
	Quarterly supervision visits by the central NTP Unit; 1 round (3 specialists for 3 days in each of 5 regions)	4,895.00	NTP conducted quarterly monitoring visits in accordance with the work plan. The main focus of monitoring visits was MDR-TB case management.	
	Operational expenses of the NTP Central Unit and Regional Units, 5 % price increase is forecasted starting from V4; Internet, telephone connectivity	4,893.00	In accordance with the work plan.	
	Training of NTP and TB service staff in upgraded TB recording and reporting system	4,269.00	No budget and activity in this period	
	Recruitment of national IT specialist for the management of the national TB database	6,300.00	The recruited IT specialist worked in accordance with the ToR (supervised by the WHO).	
	Conduct M&E training session for TB specialists from 5 velayats and Ashgabat at central level	5,100.00	WHO trained 19 specialists on 26-28 March 2015; the expenses will be known in the next reporting period.	
	External assessment of the TB surveillance system	18,110.00	This is WHO expense incurred in 2014 but charged to 2015	
	NTP review: TA missions in the areas: - Case Finding - TB Case management - Infection Control New NSP development	107,985.00	In March-June 2015 a team of WHO experts conducted assessment of national TB services. The report is being prepared.	
	Training in TB management in prisons by attending international conferences abroad	31,550.00	The new national strategic plan for control of TB in 2016-2020 is being finalized. This will be base for the proposal for the new GF grant.	
	Conduct quarterly supervision visits by the Medical department of MIA to the TB treatment site in the penitentiary sector (Mary Prison hospital MRK-15)	19,267.00	This is WHO expense incurred in 2014 but charged to 2015	
	Conduct training of TB peripheral laboratory staff on standard DOTS microscopy modules.	1,020.00	Staff of MIA conducted regular monitoring visits to Central Prison Hospital along with the Project TB Specialist, to advise on MDR-TB case detection and treatment.	
	Conduct training of TB regional laboratory staff on conducting culture investigations	5,097.00	In the current reporting period the WHO conducted 1 training of TB peripheral laboratory staff on standard DOTS. 12 specialists were trained on 4-6 May 2015.	
	Procurement of Reagents for Ziel-Neelsen Microscopy : Sputum smear microscopy investigations	7,862.00	No budget and activity in this period	
	PSM costs for Reagents for Ziel-Neelsen Microscopy (transportation, procurement handling and insurance fees)	18,787.82	In the reporting period the project was dealing with delivery of reagents ordered for 2015 (orders placed in 2014) and also ordered some additional reagents for 350 MDR-TB patients to be put on treatment in Jan-March 2016.	
	Procurement of Reagents for LED Microscopy (Sputum smear microscopy investigations)	4,086.35	Same as above.	
	PSM costs for Reagents for LED Microscopy (transportation, procurement handling and insurance fees)	14,253.28	Same as above.	
	PSM costs for Reagents for LED Microscopy (transportation, procurement handling and insurance fees)	2,977.18	Same as above.	

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.	Conduct training of PHC nurses from all regions and penitentiary sector in TB control (3 days, 20 participants, Q9-6 trainings; 3 days, 15 participants Q11-2 training, Q 12 - 1 training; Y4-8 trainings, Y5- 5 trainings) Monitoring of effectiveness of PHC trainings on DOTs	6,326.00	9,446.01	In the reporting period the project organized 5 trainings for 75 family nurses from Ashgabat, Akhal, Mary and Dashguz. This monitoring was conducted in the previous period.
	Recruitment of an international consultant to provide technical assistance to MOHMI and NTP in assessment of financial needs of the NTP and developing financial sustainability plan for TB control in Y5	2,946.00	0.00	This is WHO expense incurred in 2014 but charged to 2015
	Recruitment of international consultant to provide technical assistance to the MOHMI and NTP in improving hospital performance in TB control in Y4	3,471.00	3,471.00	This is WHO expense incurred in 2014 but charged to 2015
	Recruitment of international and local consultant to provide technical assistance in human resources planning for TB control in Y4.	13,889.00	13,889.00	This is WHO expense incurred in 2014 but charged to 2015
	Recruitment of local consultant to provide technical assistance in monitoring and evaluation of PAL implementation in the pilot area in Y4	9,974.00	9,974.00	This is WHO expense incurred in 2014 but charged to 2015
	Conduct training of general health service doctors in PAL in the pilot regions (20 participants, Y4-7 trainings, Y5- 3 trainings) Conduct TOT on DR-TB management	3,000.00	0.00	This activity was cancelled and the budget to be reallocated for more priority needs, such as NTP review.
	Conduct local training in managerial, clinical and laboratory aspects of DR-TB management for TB service staff from DR-TB treatment delivery sites	11,592.00	10,344.00	In the reporting period the WHO organized 2 training and trained 35 PHC doctors. The expenses will be reflected in the next period.
	Conduct local training in MDR-TB management for Primary Health Care services, who will be involved in follow-up of DR-TB patients	0.00	8,076.00	This is WHO expense incurred in 2014 but charged to 2015
	Conduct training for staff from MDR-TB treatment sites and regional laboratories for infection control	10,420.00	3,039.93	The project organized 1 training and trained 15 TB doctors from all regions.
	Installation of ventilation system of MDR-TB in-patient department of penitentiary sector (MRK-15)	16,450.00	6,916.31	The project organized 4 trainings and trained 59 PHC doctors from Akhal, Dashguz and Balkan regions.
	Renovation of regional reference laboratory in Dashguz region	16,864.00	3,768.00	In the reporting period the WHO organized 1 training on 10-12 March 2015 and trained 19 specialists.
	Procurement of equipment for regional reference laboratory in Dashguz region	19,820.24	5,786.95	Expenses related to previous period when the installation works were done.
	PSM costs for equipment for regional reference laboratory in Dashguz region (transportation, procurement handling, and insurance fees)	139,735.95	124,302.52	In the reporting period the renovation works were conducted in accordance with the work plan.
	Procurement of furniture for regional reference laboratory in Dashguz region	50,000.00	89,250.72	The purchase order was raised in 2014
	Transportation of furniture for regional reference laboratory in Dashguz region	10,500.00	18,768.34	Same as above.
	Consultant for furniture for regional reference laboratory in Dashguz region	47,535.00	3,293.76	Same as above.
	Recruitment of international consultant for the development of Infection Control (IC) plans for MDR-TB sites and bacteriological laboratories in Y4 -Mary and Turkmenabad, Y5- Dashguz	7,873.73	57.57	Same as above.
	Procurement of automated MGIT technology (including installation) equipment for DR-TB diagnosis for Dashguz region (isolation of strains in liquid culture)	1,500.00	8,789.00	This is WHO expense incurred in 2014 but charged to 2015
	MGIT technology equipment 12 month service contract	8,789.00	82,937.82	This is budget of 2014 paid in 2015
	PSM costs for MGIT technology in Dashguz region (transportation, procurement handling and insurance fees)	37,060.00	5,676.00	This is budget of 2014 paid in 2015
	GeneXpert 12 month service contract	13,285.98	3,147.70	This is budget of 2014 paid in 2015
	Culture and DST to 1st line drugs for DR-TB diagnosis (automated MGIT technique)	226,503.99	7,483.10	In the reporting period the project was dealing with delivery of reagents ordered for 2015 (orders placed in 2014) and also ordered some additional reagents for 350 MDR-TB patients to be put on treatment in Jan-March 2016.
	PSM costs for Culture and DST to 1st line drugs (transportation, procurement handling and insurance fees)	32,551.98	16,627.59	Same as above.
	DST to 1st line drugs (manual technique)	1,782.12	152.17	Same as above.
	PSM costs for DST to 1st line drugs (manual technique (transportation, procurement handling and insurance fees)	360.42	22,268.85	Same as above.
	Tests for rapid identification of R/H resistance	39,240.00	2,390.28	Same as above.
	PSM costs for tests for rapid identification of R/H resistance (transportation, procurement handling and insurance fees)	8,534.70		Same as above.

INDICATOR 3.8:
Number of TB and
PHC services staff
(doctors and nurses)
trained and re-
trained in DOTs,
drug management
and MDR-TB
management.

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

INDICATOR 3.10:
Confirmed MDR-TB
cases enrolled on
treatment

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

Investigations (manual technique) for confirmation of TB diagnosis and monitoring of treatment	Procurement of Reagents for Culture Investigations (manual technique)	26,303.60	Same as above.
	PSM costs for reagents for Culture Investigations (transportation, procurement handling and insurance fees)	3,417.03	Same as above.
	Procurement of respirators for staff of TB laboratories (individual measures for infection control)	6,219.20	Same as above.
	PSM costs for respirators for staff of TB laboratories (transportation, procurement handling and insurance fees)	1,352.68	Same as above.
INDICATOR 1.6: Treatment success rate: new smear positive TB cases	Conduct refreshing training for TB doctors using standard DOTS modules	3,786.00	In the reporting period the project organized 1 refresher training for 11 TB doctors from all regions of the country.
	Conduct training for TB nurses using standard DOTS module	4,846.00	In the reporting period the project organized 1 training for 15 TB doctors nurses of Ashgabat city DOTS cabinets.
INDICATOR 1.7: Number of TB patients receiving incentives (food parcels) for better adherence to treatment during out-patient phase of 1st line treatment	Conduct training in TB drugs' management by the NTP Central Unit for TB specialists, key staff and drug managers from the regional level	7,608.00	In the reporting period the WHO organized 1 training and trained 14 TB specialists.
	Procurement of First Line Anti-TB Drugs, 5 % price increase is forecasted starting from Y4	0.00	Leftover from 2014 order
	PSM costs for 1st line TB drugs (transportation, procurement handling fees)	0.00	Leftover from 2014 order
	Procurement of (food parcels) for TB patients, as incentives (support to treatment adherence)	238,065.00	In the reporting period food parcels were monthly provided to TB patients across the country. In the reporting period the project announced ITB and signed a new contract for parcels to be procured in 2015.
	Salary of NRCS personnel (project coordinator, project assistant, 5 patronage nurses) 10% increase forecasted compared to Y3 in Y4, and in Y5 compared to Y4. (delivery of food packages to DOTS cabinets and monitoring)	22,972.17	NRCS staff worked in accordance with the work plan.
	Transportation of parcels to DOTS cabinets, (delivery of food packages to DOTS cabinets)	26,732.42	NRCS expenses for this quarter will be reported in semiannual report
	Quarterly monitoring visits by central NRCS (delivery of food packages to DOTS cabinets and monitoring)	5,164.56	NRCS expenses for this quarter will be reported in semiannual report
	Monthly monitoring visits by regional NRCS (delivery of food packages to DOTS cabinets and monitoring)	10,532.40	NRCS expenses for this quarter will be reported in semiannual report
	Internet and telephone communication for NRCS personnel at 5 velayats and Ashgabat, (delivery of food packages to DOTS cabinets and monitoring)	1,480.00	NRCS expenses for this quarter will be reported in semiannual report
	Conduct Knowledge, Attitude and Practices (KAP) survey to evaluate impact of ACSM interventions implemented by Round 9 Grant for TB in Y5.	37,281.00	Cancelled
	Conduct training workshops for mass media representatives on priority issues of TB control.	910.00	In the reporting period Health Information Centre conducted a round table for mass media representatives devoted to the World TB Day.
	Design, produce and broadcast TB informational and educational materials: video (10% increase forecasted starting from Y4)	3,650.00	Delayed to 3rd Q. 2015
	Operational costs for TB Resource Center at the Ministry of Health Information Centre (5 % increase is forecasted starting from Y4)	4,347.00	In accordance with the work plan.
	World TB Day informational campaigns at national and local levels	2,674.43	In the reporting period Health Information Centre organized a scientific-practical conference devoted to the World TB Day.
	Training workshops for community leaders on TB control	13,674.64	NRCS conducted 2 trainings and trained 20 activists (in Lebap and in Akhal). The expenses for this quarter will be reported in semiannual report. Further trainings were cancelled for reallocation of the budget to more priority activities.
	Training of TB service staff in diagnostic counselling and testing (DCT) for HIV	6,242.00	1 training of TB service staff in diagnostic counselling and testing (DCT) for HIV - 15 TB specialists from all velayats were trained on 27-29 April 2015
OBJECTIVE 2: To improve the health system performance for effective tuberculosis control.	Recruitment of international consultant in strengthening the framework of PHC involvement in TB control in YA (Technical assistance)	3,750.00	This is WHO expense incurred in 2014 but charged to 2015
	Conduct training of trainers for further training of PHC providers on TB control (20 participants in Y3)	0.00	Originally planned in 2013
	Conduct training of PHC doctors from all regions in TB control (3 days, 20 participants, Q9 - 6 trainings); 3 days, 15 participants Q11-1 training, Q 12 - 1 training; Y4-8 trainings, Y5-8 trainings)	12,652.00	In the reporting period the project organized 6 trainings for 90 family doctors from Ashgabat, Akhal, Mary, Lebap and Dashoguz.

3.3.1.1	Tests for rapid detection and MDR screening, GeneXpert technology	66,175.60	63,872.00	Same as above.
3.3.1.2	PSM costs for rapid detection and MDR screening GeneXpert technology	13,913.80	4,254.39	Same as above.
3.3.1.3	Cost of missions of SRL experts to the NRL in Ashgabat.	12,979.00	5,435.00	In the reporting period the WHO organized 1 mission of SNRI experts to Turkmenistan. Mr. Evgenii Sahalchik, SRL expert from Gauding, Germany visited Turkmenistan on 25 May - 6 June 2015. The main objective of this mission was to provide technical assistance to the NRL and holding practical training for drug susceptibility testing (DST) for the second-line drugs in the solid and liquid media. One-day monitoring visit to the regional TB laboratory of Mary was planned and carried out as part of the mission. Total of 4 NRL specialists have been trained during this mission.
3.3.1.4	Cost of on-site training of NRL specialists at the SRL	20,255.00	5,051.00	This is WHO expense incurred in 2014 but charged to 2015
3.3.1.5	External laboratory quality assurance: shipment of strains to the Supranational Reference Laboratory	2,750.00		No activity in the reporting period.
3.3.1.6	Procurement of reagents for culture investigations for MDR-TB patients on treatment (manual technique)	15,054.82	4,480.00	In the reporting period the project was dealing with delivery of reagents ordered for 2015 (orders placed in 2014) and also ordered some additional reagents for 350 MDR-TB patients to be put on treatment in Jan-March 2016.
3.3.1.7	PSM costs for reagents for culture investigations for MDR-TB patients on treatment ,manual	3,199.82	147.49	Same as above.
3.3.1.8	Procurement of reagents for DST to 2nd line drugs for DR-TB patients on treatment (manual technique)	45,963.40	1,343.32	Same as above.
3.3.1.9	PSM costs for reagents for DST to 2nd line drugs (transportation,procurement handling and insurance fees)	9,997.04	1,823.62	Same as above.
3.3.1.10	Procurement of 2nd line anti-TB drugs for MDR-TB patients	662,262.78	140,346.60	Same as above.
3.3.1.11	PSM costs for 2nd line anti-TB drugs for MDR-TB patients to the country	77,051.17	15,877.92	Same as above.
3.3.1.12	Cost of clinical investigations for DR-TB patients on treatment	9,000.00	6,302.81	Clinical investigations were done in accordance with the approved work plan.
3.3.1.13	Procurement of ultraviolet lamps (environment measures for infection control)	11,728.00		
3.3.1.14	Spare parts (filters and UV-C bulbs) for UV lamps for 1 year non-stop operation	9,100.00		
3.3.1.15	PSM costs for ultraviolet lamps (transportation,procurement handling and insurance fees)	4,530.09		
3.3.1.16	Procurement of respirators for MDR-TB sites and BK+ departments (Individual measures for infection control)	52,200.00		In the reporting period the project was dealing with delivery of respirators ordered for 2015 (orders placed in 2014).
3.3.1.17	PSM costs for respirators for MDR-TB sites and BK+ departments, NRCS staff and masks	12,006.00	1,395.11	see above
3.3.1.18	Conduct MDR-TB patient education and counselling sessions by adherence counsellors	12,949.91	1,992.26	NRCS worked in accordance with the agreed work plan. Patient education sessions were conducted in all regions. The number of beneficiaries will be known after the report from NRCS (pending)
3.3.1.19	Salary for 5 patronage nurses engaged in counselling sessions and DOT supporting 10% increase forecasted compared to Y3 in Y4, and in Y5 compared to Y4.	14,290.74	9,944.28	Salaries were paid in accordance with the Agreement.
3.3.1.20	Procurement of incentives (food parcels) for DR-TB patients, 5 % price increase is forecasted starting from Y4 (Support to treatment adherence)	130,000.00	17,866.45	MDR-TB patients received monthly food parcels in accordance with the approved work plan. The number of beneficiaries will be known after the report from NRCS (pending)
3.3.1.21	Cost of delivery food parcels to DOTS cabinets	2,919.74		NRCS worked in accordance with the agreed work plan. Parcels were delivered to patients in all regions. The number of beneficiaries will be known after the report from NRCS (pending)

5.4.5	Cost of transportation of visiting DOT supporters for visits DR-TB patients (Support to treatment adherence)	33,804.00	7,976.27	NRCS worked in accordance with the agreed work plan. Home visits were conducted to MDR-TB patients in all regions. The number of beneficiaries will be known after the report from NRCS (pending)
5.4.6.5	Operational expenses -stationery, telephone communication	1,250.00	612.86	In accordance with the work plan.
5.4.6.5	Salaries for Principal Recipient's PIU staff	89,378.77	87,828.08	In accordance with the work plan.
5.4.6.5	Monitoring visits by GIU plan	4,420.00	2,526.97	In accordance with the work plan.
5.4.6.5	Cost of GIU unit operational expenses -Internet connectivity charges, rent, vehicle maintenance, IS support costs, stationery	26,089.56	11,807.09	In accordance with the work plan.
5.4.6.5	Cost of GIU unit operation expenses - telephone communication, bank charges, translation cost	4,800.00	1,892.59	
5.4.6.5	PR capacity building by attending various conferences, seminars, educational workshops for effective grant implementation	20,780.26	658.79	
5.4.6.5	SR capacity building by participation in seminars, educational workshops for effective grant implementation	8,964.00	5,018.77	In the reporting period the NRCS was trained on psycho-social support to MDR-TB patients.
5.4.6.5	Quality assurance of the 1 and 2 line TB drugs	1,600.00		
5.4.6.5	WHO-remuneration for NPO (management and coordination) for 3 years	24,874.16	16,622.16	
5.4.6.5	WHO- administrative charges-7%	17,659.26	11,252.23	
5.4.6.5	NRCS- administrative charges-5%	1,388.54	172.34	In accordance with the work plan.
5.4.6.5	UNDP Administrative charges- 7% according to the agreement between GF and UNDP	200,522.54		
5.4.6.5	Grand Total	3,065,130.87	1,145,915.69	

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