

Country	Turkmenistan				
Grant Name	TKM-T-UNDP				
Implementation Period	01-Jul-2018 - 30-Jun-2021				
Principal Recipient	United Nations Development Programme				
Reporting Periods	Start Date	01-Jul-2018	01-Jan-2019	01-Jan-2020	01-Jan-2021
	End Date	31-Dec-2018	31-Dec-2019	31-Dec-2020	30-Jun-2021
	PU includes DR?	Yes	Yes	Yes	No

Program Goals and Impact Indicators

1 To enable successful transition and strengthen the sustainability of the Global Fund TB grant in Turkmenistan through progressive government co-financing of all key interventions by 2021

Impact Indicator	Country	Baseline Value	Baseline Year and Source	Required Disaggregation	2018	2019	2020	Comment
1 TB I-3(M): TB mortality rate per 100,000 population	Turkmenistan	3.2	2017 R&R TB system, yearly management report		N: 2.9 D: % P: % Due Date: 28-Feb-2019	N: 2.7 D: % P: % Due Date: 28-Feb-2020	N: 2.4 D: % P: % Due Date: 28-Feb-2021	Source of data: R&R TB system, annual reports; State Statistics Committee data on population number. Responsible entities: Centre for Treatment and Prevention of Tuberculosis of the Directorate of Centres for Infectious Diseases; According WHO country profile, population of Turkmenistan 5700000 (2016 data). Notes: The targets are aligned with those of the NSP for 2016-2020. The mortality rates for 2016-2020 have been calculated based on the analysis of the trend over 2009-2014 and the projections of population growth rate. It is estimated that TB mortality rate will decline by on average 8% per year. Overall by 2020 the mortality rate will be reduced by 35% as compared with 2015 rate, in accordance with the End TB Strategy goals.

2 TB I-4(M): RR-TB and/or MDR-TB prevalence among new TB patients: Proportion of new TB cases with RR-TB and/or MDR-TB	Turkmenistan	13.9%	2013 National DRS 2012-2013		N: % D: 14% P: % Due Date: 28-Feb-2019	N: % D: 13% P: % Due Date: 28-Feb-2020	N: % D: 13% P: % Due Date: 28-Feb-2021	Source of data: R&R TB system, annual reports. Responsible entities: Centre for Treatment and Prevention of Tuberculosis of the Directorate of Centres for Infectious Diseases. Notes: The baseline data are from the National DRS 2012-2013 which showed MDR prevalence among new cases - 13.9% and among previously treated cases - 37.6%. The DRS did not include patients in the penitentiary system so the actual prevalence might be higher; however, the precise data on prevalence of DR-TB in the prisons is not known). In setting the targets for 2018-2020 the prevalence of MDR-TB was estimated to decline to 13% by 2020 due to MDR-TB control activities carried out by the NTP since 2013. In 2018 the country will carry out 2nd nationwide DRS, the results will be available in 2019. 2018 data will be based on DRS (to be conducted in 2018) report due date February 2019. The results for the rest of reporting periods will be based on routine prevalence monitoring.
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Program Objectives and Outcome Indicators

1 To advance policies and capacities for the successful transition to full domestic funding of the TB grant

2 To ensure the sustainability of universal access to TB prevention, diagnosis and treatment services of good quality and applying patient-centered strategic interventions during the transition period

Outcome Indicator	Country	Baseline Value	Baseline Year and Source	Required Disaggregation	2018	2019	2020	Comment
1 TB O-4(M): Treatment success rate of RR-TB and/or MDR-TB: Percentage of cases with RR and/or MDR-TB successfully treated	Turkmenistan	68%	2016 R&R TB system, yearly management report		N: % D: 67% P: % Due Date: 28-Feb-2019	N: % D: 70% P: % Due Date: 28-Feb-2020	N: % D: 72% P: % Due Date: 28-Feb-2021	Source of data: R&R TB system (MDR-TB case registers), quarterly/ annual reports. Responsible entities: Centre for Treatment and Prevention of Tuberculosis of the Directorate of Centres for Infectious Diseases. Coverage: country-wide, both sectors: civilian and the penitentiary sector. In 2014 MDR-TB were enrolled only in the civil sector, the prison sector started enrollment of MDR-TB in 2015. The treatment success rate was 68% (142/210). The targets are in line with National Strategic Plan. For 2018 reporting period the treatment success rate of 2016 cohort will be available; For 2019 reporting period the treatment success rate of 2017 cohort will be available; For 2020 reporting period, treatment success rate of 2018 cohort will be available.

Outcome Indicator	Country	Baseline Value	Baseline Year and Source	Required Disaggregation	2018	2019	2020	Comment
2 TB O-5(M): TB treatment coverage. Percentage of new and relapse cases that were notified and treated among the estimated number of incident TB cases in the same year (all form of TB - bacteriologically confirmed plus clinically diagnosed)	Turkmenistan	62%	2016 WHO Global TB Report (2017) for the estimate. National R&R TB system, yearly management report for notified cases.		N: 80% D: 80% P: 80% Due Date: 28-Feb-2019	N: 85% D: 85% P: 85% Due Date: 28-Feb-2020	N: 90% D: 90% P: 90% Due Date: 28-Feb-2021	Source of data: WHO Global TB Report (2017), R&R TB system, quarterly/annual reports. Responsible entities: Centre for Treatment and Prevention of Tuberculosis of the Directorate of Centres for Infectious Diseases. Coverage: country-wide, both sectors: civilian and the penitentiary sector. Note: the WHO estimate is done only for the civilian sector, hence the baseline was calculated for civil sector for consistency reasons. For the target estimations below both sectors are included. The baseline data are for the 2016 cohort: 2,104 new and relapse cases have been diagnosed and started treatment in civilian sector of Turkmenistan. The estimated number of TB incident cases in year 2016 for Turkmenistan was 3,400 as per WHO country profile in Global TB data base, the targets are aligned with the NSP.

Coverage Indicators

Coverage Indicator	Country and Geographic Area	Baseline	Baseline Year and Source	Required Disaggregation	Cumulation for AFD	01-Jul-2018 31-Dec-2018	01-Jan-2019 31-Dec-2019	01-Jan-2020 31-Dec-2020	01-Jan-2021 30-Jun-2021	Comments
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MDR-TB

MDR-TB-2(M): Number of TB cases with RR-TB and/or MDR-TB notified

Country: Turkmenistan
 Coverage: National

R&R TB system, yearly management report

Age, Gender

Y - Cumulative annually

N: 425
D: 424
P: 437
N: 217

Source of measurement for the indicator: R&R TB system, annual reports, DR routine surveillance.
 Responsible entities: Centre for Treatment and Prevention of Tuberculosis of the Directorate of Centres for Infectious Diseases.
 Coverage: country-wide, both sectors: civilian and the penitentiary sector.
 In 2017, there were 387 RR-TB and/or MDR-TB cases notified. The annual target is to notify 425 cases in 2018, semi-annual target for Jul-Dec 2018 - 213.

MDR-TB-3(M): Number of cases with RR-TB and/or MDR-TB that began second-line treatment

Country: Turkmenistan
 Coverage: National

R&R TB system, yearly management report

Age, Gender

Y - Cumulative annually

N: 425
D: 424
P: 437
N: 217

Source of measurement for the indicator: R&R TB system, quarterly/annual reports, NTP reports.
 Responsible entities: Centre for Treatment and Prevention of Tuberculosis of the Directorate of Centres for Infectious Diseases.
 This indicator covers both the civilian and the penitentiary sector.
 In 2017 in total 387 MDR-TB cases were enrolled on treatment. The annual target 2018 - 425 patients, semi-annual target July-Dec 2018 period - 192.

MDR-TB-8: Number of cases of XDR TB enrolled on treatment

Country: Turkmenistan
 Coverage: National

R&R TB system, yearly management report

Y - Cumulative annually

N: 49
D: 57
P: 59
N: 29

Source of measurement for the indicator: R&R TB system, quarterly/annual reports, NTP reports.
 Responsible entities: Centre for Treatment and Prevention of Tuberculosis of the Directorate of Centres for Infectious Diseases.
 XDR-TB treatment started in July 2017. In 2017, in total 20 cases were enrolled: 12 pre-XDR-TB and 8 XDR-TB. The annual target is to enroll 49 XDR cases for 2018, the semi-annual target for Jul-Dec 2018 period - 29 cases.

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Principal Recipient	United Nations Development Programme	

By Module	01/07/2018 - 01/10/2018		01/01/2019 - 01/04/2019		01/07/2019 - 01/10/2019		01/01/2020 - 01/04/2020		01/07/2020 - 01/10/2020		01/01/2021 - 01/03/2021		01/03/2021 - 01/06/2021		Total Y4	Grand Total	% of Grand Total	
	30/09/2018	31/12/2018	31/03/2019	30/06/2019	30/09/2019	31/12/2019	31/03/2020	30/06/2020	30/09/2020	31/12/2020	31/03/2021	30/06/2021	Total Y3	Total Y4				
RSSH: Procurement and supply chain management systems			\$9,663	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$25,063	\$700	0.6%	
Program management	\$171,095	\$153,078	\$133,130	\$95,349	\$159,349	\$213,960	\$601,788	\$108,299	\$98,147	\$103,965	\$104,052	\$414,463	\$68,852	\$60,284	\$128,136	\$1,469,559	37.1%	
RSSH: Financial management systems			\$26,369	\$17,960	\$3,424	\$3,573	\$51,325	\$3,573	\$3,573	\$3,573	\$3,573	\$7,145	\$7,145	\$7,145	\$58,470	\$58,470	1.5%	
RSSH: Community responses and systems		\$221			\$9,884	\$3,573	\$3,794	\$17,250	\$3,573	\$3,794	\$221	\$7,587	\$221	\$221	\$25,279	\$25,279	0.6%	
RSSH: Integrated service delivery and quality improvement			\$2,100	\$2,100	\$2,027	\$2,027	\$8,254	\$2,027	\$2,027	\$2,027	\$2,027	\$7,587	\$2,027	\$2,027	\$10,281	\$10,281	0.3%	
RSSH: Health management information systems and M&E	\$3,424	\$26,726	\$15,887	\$6,997	\$6,997	\$10,499	\$40,380	\$2,568	\$5,248	\$1,712	\$1,825	\$11,353	\$31,413	\$31,413	\$31,413	\$2,286,130	57.8%	
MDR-TB	\$710,743	\$246,652	\$203,322	\$54,048	\$398,654	\$142,109	\$798,133	\$147,046	\$56,267	\$242,815	\$55,041	\$499,189	\$31,413	\$31,413	\$3,956,665	\$3,956,665	100.0%	
Grand Total	\$885,263	\$426,676	\$1,311,939	\$390,471	\$188,437	\$576,123	\$1,533,092	\$269,186	\$169,148	\$350,593	\$161,238	\$950,164	\$100,965	\$60,505	\$1,614,710	\$3,956,665	100.0%	
By Cost Grouping	01/07/2018 - 01/10/2018		01/01/2019 - 01/04/2019		01/07/2019 - 01/10/2019		01/01/2020 - 01/04/2020		01/07/2020 - 01/10/2020		01/01/2021 - 01/03/2021		01/03/2021 - 01/06/2021		Total Y4	Grand Total	% of Grand Total	
Human Resources (HR)	\$73,555	\$73,555	\$68,166	\$68,166	\$68,166	\$68,166	\$272,663	\$68,278	\$68,278	\$54,355	\$54,355	\$245,267	\$30,923	\$28,923	\$59,846	\$724,885	18.3%	
Travel related costs (TRC)	\$42,413	\$72,766	\$23,364	\$20,481	\$15,944	\$26,298	\$86,087	\$17,142	\$19,020	\$6,946	\$10,215	\$53,223	\$5,402	\$2,710	\$6,112	\$282,602	6.6%	
External Professional services (EPS)	\$2,800	\$12,140	\$87,270	\$31,265	\$46,965	\$117,400	\$282,900	\$48,420	\$16,080	\$8,400	\$18,400	\$91,300	\$32,700	\$32,700	\$32,700	\$421,840	10.7%	
Health Products - Pharmaceutical Products (HPP)	\$250,998	\$122,379	\$258,637	\$129,857	\$233,916	\$90,361	\$206,634	\$63,350	\$30,120	\$93,470	\$558,741	\$558,741	\$558,741	\$558,741	\$558,741	\$558,741	14.1%	
Health Products - Non-Pharmaceuticals (HPNP)	\$277,350	\$64,000	\$341,350	\$129,857	\$129,857	\$129,857	\$129,857	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929	13.6%	
Health Products - Equipment (HPE)			\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	0.1%	
Procurement and Supply-Chain Management costs (PSM)			\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	0.1%	
Communication Material and Publications (CMP)			\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.1%	
Programme Administration costs (PA)	\$79,031	\$58,979	\$138,010	\$58,957	\$43,367	\$72,001	\$52,979	\$227,304	\$47,559	\$40,612	\$49,600	\$42,434	\$180,205	\$31,940	\$28,871	\$606,330	15.3%	
Living support to client/target population (LSCTP)	\$22,857	\$22,857	\$45,715	\$22,857	\$22,857	\$22,857	\$22,857	\$91,430	\$22,857	\$22,857	\$5,714	\$62,858	\$62,858	\$62,858	\$62,858	\$200,003	5.1%	
Grand Total	\$885,263	\$426,676	\$1,311,939	\$390,471	\$188,437	\$576,123	\$1,533,092	\$269,186	\$169,148	\$350,593	\$161,238	\$950,164	\$100,965	\$60,505	\$1,614,710	\$3,956,665	100.0%	
By Recipients	01/07/2018 - 01/10/2018		01/01/2019 - 01/04/2019		01/07/2019 - 01/10/2019		01/01/2020 - 01/04/2020		01/07/2020 - 01/10/2020		01/01/2021 - 01/03/2021		01/03/2021 - 01/06/2021		Total Y4	Grand Total	% of Grand Total	
PR	\$827,332	\$331,833	\$1,159,165	\$268,875	\$104,114	\$467,392	\$274,752	\$1,115,134	\$181,342	\$88,126	\$313,198	\$126,492	\$709,158	\$87,684	\$56,225	\$1,439,908	\$3,127,365	79.0%
United Nations Development Programme	\$827,332	\$331,833	\$1,159,165	\$268,875	\$104,114	\$467,392	\$274,752	\$1,115,134	\$181,342	\$88,126	\$313,198	\$126,492	\$709,158	\$87,684	\$56,225	\$1,439,908	\$3,127,365	79.0%
SR	\$57,931	\$94,843	\$152,774	\$121,596	\$84,322	\$108,731	\$103,309	\$417,958	\$87,843	\$81,022	\$37,385	\$34,746	\$241,006	\$13,282	\$4,280	\$17,562	\$829,300	21.0%
NRCS	\$49,103	\$49,103	\$98,207	\$51,728	\$51,728	\$51,728	\$51,728	\$206,912	\$54,253	\$54,253	\$27,126	\$21,412	\$157,044	\$13,282	\$4,280	\$17,562	\$462,163	11.7%
WHO	\$8,828	\$45,739	\$54,567	\$69,868	\$32,594	\$57,002	\$51,581	\$33,590	\$26,769	\$10,269	\$13,334	\$83,962	\$13,282	\$4,280	\$17,562	\$367,136	\$367,136	9.3%
Grand Total	\$885,263	\$426,676	\$1,311,939	\$390,471	\$188,437	\$576,123	\$1,533,092	\$269,186	\$169,148	\$350,593	\$161,238	\$950,164	\$100,965	\$60,505	\$1,614,710	\$3,956,665	100.0%	