## Performance Framework Years 3, 4 & 5: Indicators, Targets, and Periods Covered

**TB**

**Program Details**

| | |
|---|---|
| **Country:** | West Bank and Gaza |
| **Disease:** | Tuberculosis |
| **Grant number:** | PSE-809-G02-T |
| **Principal Recipient:** | United Nations Development Programme (UNDP) |

### A. Periods covered and dates for disbursement requests and progress updates (typically completed by the Secretariat during Grant negotiations process)

| | Period 9 | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 | Period 17 | Period 18 | Period 19 | Period 20 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Period Covered: from** | 1-Dec-11 | 1-Apr-12 | 1-Jul-12 | 1-Oct-12 | 1-Jan-13 | 1-Apr-13 | 1-Jul-13 | 1-Oct-13 | 1-Jan-14 | 1-Apr-14 | 1-Jul-14 | 1-Oct-14 |
| **Period Covered: to** | 31-Mar-12 | 30-Jun-12 | 30-Sep-12 | 31-Dec-12 | 31-Mar-13 | 30-Jun-13 | 30-Sep-13 | 31-Dec-13 | 31-Mar-14 | 30-Jun-14 | 30-Sep-14 | 30-Nov-14 |
| **Data Progress Update due** (typically 45 days after end of period) | 15-May-12 | 14-Aug-12 | 14-Nov-12 | 14-Feb-13 | 15-May-13 | 14-Aug-13 | 14-Nov-13 | 14-Feb-14 | 15-May-14 | 14-Aug-14 | 14-Nov-14 | 14-Jan-15 |
| **Disbursement Request ? (Y,N)** | Y | N | Y | N | Y | N | Y | N | Y | N | Y | N |

| | Year 3 | Year 4 | Year 5 |
|---|---|---|---|
| **Certified Financial Statement Due Date:** | 30-Jun-13 | 30-Jun-14 | 30-Jun-15 |

### B. Program Goal, impact and outcome indicators

**Goals:**

1. To reduce the burden of TB in Palestine, particularly among vulnerable populations by 2015 in line with the Millennium Development Goals and the Stop TB Partnership targets

| Outcome indicator number | Indicator | Baseline | | | Targets | | | | | | | | | | Comments* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | value | Year | Source | Year 1 | Report due date | Year 2 | Report due date | Year 3 | Report due date | Year 4 | Report due date | Year 5 | Report due date | |
| 1 | Treatment success rate of all TB forms | 94% (29/31 cases) | 2010 | R&R TB system, quarterly report | N/A | - | N/A | - | 94% | 30-Mar-13 | 94% | 30-Mar-14 | 94% | 30-Mar-15 | |
| 2 | Case notification rate new all forms of TB cases | 0.81 /100,000 | 2010 | R&R TB system, quarterly report | N/A | - | N/A | - | 0.89 / 100,000 | 30-Mar-13 | 0.96 / 100,000 | 30-Mar-14 | 1.05 / 100,000 | 30-Mar-15 | This indicator was changed from "case detection rate" to "case notification rate for all forms of TB". The targets listed here are estimated figures based on the expected new cases to be detected during the 3 years of the programme and the population size. These estimates are subject to change based on the inventory study that will take place during Phase 2 of the programme. The population estimates are as follows: 4,046,897 for year 3 (2012); 4,169,507 for year 4 (2013); 4,294,679 for year 5 (2014). In 2012 an inventory study will be conducted to reassess the TB burden in West Bank and Gaza. Based on the findings of the study the case notification targets will be reviewed and updated if needed. The findings of this study are expected |

* please specify source of measurement for indicator in case different to baseline source.

### C. Program Objectives, Service Delivery Areas and Indicators

| Objective Number | Objective description |
|---|---|
| 1 | Strengthen programme management capacity in West Bank (WB) and Gaza Strip (GS) |
| 2 | Pursue High Quality DOTS Expansion and Enhancement |
| 3 | Address major challenges such as refugees, Bedouin populations and contact tracing |
| 4 | Enable and promote research |

| Indicator Number | Objective Number | Service Delivery Area | Indicator | Baseline (if applicable) | | | Phase 1 | | Periodical targets for year 3 - 5 | | | | | | | | | | | | Tied to | Targets cumulative | Baselines included in targets (Y/N) | Top 10 indicator | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Year | Source | targets (P8) | latest available results (P8) | P9 | P10 | P11 | P12 | P13 | P14 | P15 | P16 | P17 | P18 | P19 | P20 | | | | | |
| 1 | 1.2 | High quality DOTS | Number and percentage of all forms of TB patients successfully treated (cured plus completed treatment) among the new all TB forms patients registered | 94% (29/31 cases) | 2010 | R&R TB system, quarterly report | N/A | N/A | N/A | 94% (7 patients) | 94% (7 patients) | 94% (7 patients) | 94% (8 patients) | 94% (9 patients) | 94% (9 patients) | 94% (10 patients) | 94% (9 patients) | 94% (10 patients) | 94% (10 patients) | 94% (11 patients) | National Program | N - not cumulative | N | Top 10 | The numbers in brackets reflect the estimated number of people who started treatment 12 months ago |
| 2 | 2.1 | High quality DOTS | Number of new TB cases detected (all forms) | 31 cases | 2010 | R&R TB system, quarterly reports | N/A | N/A | N/A | 17 | 26 | 36 | 9 | 19 | 29 | 40 | 11 | 22 | 33 | 45 | National Program | Y - cumulative annually | N | Top 10 | Targets might be revised based on the results of an inventory study which will take place in year 3 |
| 3 | 3.1 | High-risk groups | Number of TB suspects amongst refugees who are screened for TB according to national policy | 500 | 2007 | R&R TB system, quarterly reports | 150 | 246 (143 UNRWA + 103 MoH) | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | National Program | N - not cumulative | N | Not Top 10 | In phase 1 the PR reported on TB suspects amongst refugees screened for TB at UNWRA facilities as well as MOH facilities. In phase 2 the PR will only report on cases screened by UNWRA |
| 4 | 3.3 | High-risk groups | Number of contacts of smear positive TB patients screened for TB according to national policy | 52 | 2007 | R&R TB system, quarterly reports | 92 | cumulative annually 228 cases | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | National Program | N - not cumulative | N | Not Top 10 | UNRWA is responsible for reporting on this indicator. The indicator counts household contacts only and assumes an average family size of 5 persons thus 4 contacts per household. The program aims to follow up on contacts of smear positive cases (new and retreatment) |
| 5 | 1.1 | M&E | Number and percentage of MoH and UNWRA health facilities receiving quarterly supervision visits with documented feedback reports | 0 | 2007 | Annual report 2008 | N/A | N/A | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | 33 (55%) | Current grant | N - not cumulative | Y | Not Top 10 | In West Bank and Gaza there are 17 district health facilities implementing TB services run by the Ministry of Health (one per district). These 17 health facilities provide both diagnosis and treatment for TB. In addition there are 43 health facilities run by UNWRA which provide TB diagnosis and DOT but which do not manage TB drugs. In phase 2 the PR (UNDP) aims to conduct quarterly supervisory visits to all 17 MOH health facilities and on average 10 UNWRA health facilities. In addition UNWRA also conducts supervisory visits to an average of 6 UNWRA health facilities per quarter. Supervisory visits include a data quality assessment. Supervisory visits are paid through GF funding |
| 6 | 1.2 | M&E | Number and percentage of districts submitting timely and complete quarterly reports on notification and treatment outcome according to the national guidelines | 1 | 2007 | R&R TB system, quarterly report | 12 (70%) | 17 | N/A | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | (100%) 22/22 | Current grant | N - not cumulative | N | Not Top 10 | This indicator includes the 17 MOH district health facilities as well as the 5 district offices of the UNRWA areas. West Bank and Gaza is divided in 5 UNWRA areas which contain a total of 43 UNWRA health facilities. UNWRA health facilities involved in TB diagnosis submit quarterly reports on case notification to the UNRWA area districts who subsequently send the reports to the central UNWRA level within 10 days from the end of the quarter. UNRWA central level then submits the reports to the MoH central level.<br>The 17 district health facilities run by MoH submit their reports within 21 days after the reporting period to the preventive medicine department (centrally) who then consolidate all reports into one.<br>The central MoH office submits all reports received from UNRWA areas and MoH district facilities to the PR.<br>For this indicator, districts are counted if they:<br>1. submit quarterly reports on notification and treatment outcome within the agreed timeframe (21 days after the reporting period)<br>2. submit complete reports, meaning that in the case of UNWRA areas, the reports contain the data from all UNWRA health facilities notifying cases in that area. |
| 7 | 2.2 | Procurement and supply management (First line drugs) | Proportion of TB units reporting no stock-out of first-line anti-TB drugs for more than a week in the last reporting quarter | 3/4 | 2007 | R&R TB system, quarterly report | 17/17 | 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | (100%) 17/17 | Current grant | N - not cumulative | N | Not Top 10 | TB treatment is only provided by the 17 district health facilities run by the Ministry of Health |

| Indicator Number | Objective Number | Service Delivery Area | Indicator | Baseline (if applicable) | | | Phase 1 | | Periodical targets for year 3 - 5 | | | | | | | | | | | | Tied to | Targets cumulative | Baselines included in targets (Y/N) | Top 10 indicator | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Value | Year | Source | targets (P8) | latest available results (P8) | P9 | P10 | P11 | P12 | P13 | P14 | P15 | P16 | P17 | P18 | P19 | P20 | | | | | |
| 8 | 2.1 | Improving diagnosis | Number and 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 | 2007 | Quarterly feed back from central laboratory in WB and GS | 11 | 26 | 43% 26/60 | 48% 29/60 | 48% 29/60 | 58% 35/60 | 67% 40/60 | 75% 45/60 | 86% 50/60 | 95% 57/60 | 95% 57/60 | 95% 57/60 | 95% 57/60 | 95% 57/60 | Current grant | N - not cumulative | N | Not Top 10 | By year 5 the program aims to cover all 17 MOH district health facilities and all 43 UNRWA laboratories (24 in WB and 19 in GS)<br><br>The numerator for this indicator is the total number of laboratories showing adequate performance in smear microscopy. Adequate performance is defined as concordance rate (sensitivity x specificity) above 95%<br><br>The denominator for this indicator is the total number of laboratories undertaking smear microscopy. Please note that this includes all 60 laboratories performaning smear microscopy including those that are not yet participating in EQA. |