



General SSF Information

Country	Sao Tome and Principe				
SSF Agreement Number	STP-M-UNDP	Component	Malaria	Last Round	07
SSF Title					
Principal Recipient	United Nations Development Programme				
SSF Status	Active - Period 2				
SSF Start Date	01 Feb 2011	SSF End Date	31 Dec 2015		
Current* Implementation Period Start Date	01 Jan 2014	Current* Implementation Period End Date	31 Dec 2015	Latest Rating	
Current* Implementation Period Signed Amount	\$ 5,616,924	Current* Implementation Period Committed Amount	\$ 4,421,739	Current* Implementation Period Disbursed Amount	\$ 3,306,066
Cumulative Signed Amount	\$ 10,888,030	Cumulative Committed Amount	\$ 9,692,845	Cumulative Disbursed Amount	\$ 8,577,172
				% Disbursed	88%
Time Elapsed (at the end of the latest reporting period)	47 months				

* Latest Implementation Period if SSF is closed

New GPR Report - Table of Contents

(For ExternalVersion)

1. Program Description and Contextual Information

- 1.1. Grant Summary - Web
- 1.2. Country Latest Statistics
- 1.3. Comments on Key Discrepancies between Approved Proposal and Grant Agreement
- 1.4. Conditions Precedent

2. Key Grant Performance Information

- 2.1. Program Impact and Outcome Indicators
- 2.2. Programmatic Performance
 - 2.2.1. Reporting Periods
 - 2.2.2. Program Objectives, Service Delivery Areas and Indicators
 - 2.2.3. Cumulative Progress To Date
- 2.3. Financial Performance
 - 2.3.1. Grant Financial Key Performance Indicators (KPIs)
 - 2.3.2. Program Budget
 - 2.3.3. Program Expenditures
 - 2.3.4. Graph - Cumulative Program Budget, Expenditures and Disbursement to Date
- 2.4. Progress Update and Disbursement Information
- 2.5. Contextual Information
- 2.6. Phase 2 Grant Renewal

1. Program Description and Contextual Information

1.1. Grant Summary - Web

Malaria has historically been a major public health problem in São Tomé & Príncipe (STP). This Program will provide the necessary intensification of integrated antimalarial measures to achieve a stable endpoint of antimalarial efforts and prevent an explosive and calamitous resurgence of malaria in the country. It will aim to consolidate efforts to reduce the malaria burden in STP through the continuation of current antimalarial efforts and further institutional strengthening, followed by intensified surveillance and diversified interventions, and finally leading to the elimination of malaria transmission in STP. Its goal is to reduce the burden of malaria in STP and move towards elimination of the disease in the country. The Program will target the general public; pregnant women; and children under five. This is a consolidated Round 7 and Round 4 Rolling continuation Channel process (RCC) malaria grant.

1.2. Country Latest Statistics

Malaria	Estimate	Year	Source
Estimated malaria cases, 2010	21,511	2012	World Malaria Report 2012
Estimated malaria deaths, 2010	48	2012	World Malaria Report 2012
Malaria: probable and Confirmed (total), 2011	6,504	2012	World Malaria Report 2012
Malaria: suspected (total), 2011	234,558	2012	World Malaria Report 2012
Nets distributed (ITNs & LLINs)	218,841	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)

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

The consolidated Grant include activities transferred from the Phase 1 of the Rd7 Malaria Grant, as already approved by the Rd7 Phase 2 Panel, as for example the IRS activities that were not initially included in the Phase 2 of the Rd7 Malaria Grant. Due to the Malaria epidemiological situation in the country the IRS activities are to be implemented also during the Consolidated Grant and a substantial amount of funds were transferred to the budget from the Phase 1 of the Rd7 Malaria Grant to cover the IRS activities (as stated above already approved by the Phase 2 panel Rd7 Grant).

The variance analysis point at changes between the proposals and the consolidated grant. Some of these changes are related to previous errors in classification according to cost categories that were corrected in the consolidated grant budget, or new errors in classification, but some are real variances; the PR has decreased the salary level for MoH staff as compared to proposal budget (and also classified top-ups as planning and administration in the consolidation grant instead of HR). TA has been added to the consolidation grant (i.e. in relation to the MIS study, but also for various supports to the MoH; strategy reviews as well as system support).

The training has decreased slightly but the training budgeted for seems to be adequate according to the LFAs opinion; it shows alignment with the present malaria strategies in the country and the present epidemiological status (pre-elimination phase). The major variance as compared to the proposals that can be observed is in the substantial increase in the health products/equipment where the largest

increase is related to the \$864'549 increase in insecticide procurement. The IRS activities were not initially foreseen for this period in the proposals but due to the current epidemiological status of malaria in the country the PR has reprogrammed IRS activities also for this period (as approved by Rd7 Phase 2 panel). Also bednet procurement has increased as compared to the proposal. In the LFAs opinion

this should be reviewed again as the PR has not taken into account the recently distributed nets in the forecasting for procurement. The Communication material has been decreased with \$313'358 which is according to the LFA not in line with the current needs of effective BBC strategies. The PR has re-organised the BCC activities increasing massmedia (billboards, Posters, TV) and decreased activities with children and drama activities.

- R7 proposal states the country should move from Control to pre-elimination phase, with focused IRS (vs mass) activities.

- The CCM Phase 2 request stated the country can't move to pre-elimination phase and the control phase should be consolidated, with the continuation of mass IRS activities. This point was largely discussed during the Phase 2 panel. The Panel agreed on the CCM request (it was not considered as material change and didn't go for a Revised go, as it is the continuity of what was approved in Phase 1).

- The R7 proposal and RCC do not anticipate the PR to change the product used for IRS activities. This change was introduced by the PR during negotiation (and in the Phase 2 request). A CP is linked to this, as the PR and the country needs to justify the change based on evidence.

- There was no rehabilitation (warehouse) included in the proposal, but approved during grant negotiation, as it represented an added value for a better storage of all health products procured by GF. A CP was included for this.

- The TRP commented on the need for the PR to build the capacities and to transfer the activities to CNE. GF paid attention to this since R4, but no result was obtained through previous grants. During grant negotiations and in the grant agreement was included a CP requesting the PR to provide a CB plan, and to provide a progress update on this CB. It was found that, based on the history, the transfer from the PR to CNE is unlikely to happen within the next two years.

1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
1	Condition Precedent	<p>PHASE 2 Condition Precedent to Use of Grant Funds to Finance Certain Waste Management Activities</p> <p>The use of Grant funds by the Principal Recipient to finance waste management activities under activity lines 1.1.1.31 and 1.1.1.32 as set forth in the approved budget is subject to (i) the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, of justifications and assumptions for the costing of such activities and (ii) the written approval by the Global Fund of such justifications and assumptions.</p>	Others	Other	31.Mar.14	In Progress	A waste management plan was submitted in May 2015. It is currently under review.

2. Key Grant Performance Information

2.1. Program Impact and Outcome Indicators

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
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2011	2022	2023	2024	2025

Goal 1	To reduce the burden of malaria in Sao Tome & Principe and move towards elimination of the disease in the country														
Impact indicator	Proportion of deaths attributed to malaria among children younger than five years of age										Baselines				
											Value		Year		
											5,4% (9/167)		2010		
	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: 5%	N: D: P: 4%	N: D: P: 3%	N: D: P: 1%	N: D: P: 1%	N: D: P: 0%	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: %
Result	N: D: P: %	N: D: P: %	N: D: P: 1%	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															
Impact indicator	Death rates associated with Malaria: all-cause under-5 mortality rate in highly endemic areas										Baselines				
											Value		Year		
											63		2009		
	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: 58 D: P: 1,000 P: 6%	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: %
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															
Impact indicator	Percentage of the population with malaria infection (Detection of parasitemia by microscopy)										Baselines				
											Value		Year		
											5%		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: 5%	N: D: P: %	N: D: P: %	N: D: P: 1%	N: D: P: 1%	N: D: P: 2%	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: %
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															
Outcome indicator	Children younger than five years of age presenting to health worker with fever who received malaria treatment according to national malaria treatment policy within 24 hours of onset of fever (percentage)										Baselines				
											Value		Year		
											55.90%		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	Baseline established	N: D: P: %	TBD	N: D: P: %	N: D: P: 60%	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: %
Result															
Data source of Results															

Outcome indicator	% of children U5 sleeping under an ITN the previous night										Baselines				
											Value		Year		
											72%		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: 75%	N: D: P: %	N: D: P: 85%	N: D: P: 85%	N: D: P: 90%	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: %
Result	N: D: P: %	N: D: P: 77%	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															

Outcome indicator	Households with at least two insecticide treated nets (Percentage)										Baselines				
											Value		Year		
											86%		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: 75%	N: D: P: %	N: D: P: 85%	N: D: P: 90%	N: D: P: 90%	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: %
Result	N: D: P: %	N: D: P: 58%	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															

Outcome indicator	% of pregnant women (and other target groups) sleeping under an ITN the previous night										Baselines				
											Value		Year		
											52%		2010		

	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: 75%	N: D: P: %	N: D: P: 85%	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: %
Result	N: D: P: %	N: D: P: 26%	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															

Impact indicator	Number of malaria cases by classification, in island of Principe (Autonomous region of Principe) - indigenous										Baselines				
											Value		Year		
											8 (31%)		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: P: %	N: D: P: %	N: D: P: %	N: 8 D: 26 P: 31%	N: 5 D: 20 P: 25%	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: %
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															

Impact indicator	Number of malaria cases by classification, in island of Principe (Autonomous region of Principe) - imported										Baselines				
											Value		Year		
											18 (69%)		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: P: %	N: D: P: %	N: D: P: %	N: 18 D: 26 P: 69%	N: 15 D: 20 P: 75%	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: %
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															

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.Feb.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 30.Sep.11	01.Oct.11 31.Dec.11	01.Jan.12 31.Mar.12	01.Apr.12 30.Jun.12	01.Jul.12 30.Sep.12	01.Oct.12 31.Dec.12
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Jan.13 31.Mar.13	01.Apr.13 30.Jun.13	01.Jul.13 30.Sep.13	01.Oct.13 31.Dec.13	01.Jan.14 31.Mar.14	01.Apr.14 30.Jun.14	01.Jul.14 30.Sep.14	01.Oct.14 31.Dec.14

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - To attain a coverage of 100% in malaria prevention measures

Prevention: Insecticide-treated nets (ITNs)

Indicator 1.2 - Number of long lasting bed nets (LLINs) distributed

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
No Level	108128	2012	Y	N														
Target								100,236	1,253	2,506	3,759	5,012						
Result								0	Pending result	17,803	Pending result	90,325						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16										
Target	1,253	2,506	3,759	5,012				14,108										
Result	Pending result	0	Pending result	0				10,648										
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24										
Target				14,454														
Result																		

Indicator 1.3 - Number of long lasting bed nets (LLINs) distributed (mass distribution)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)														
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8						
No Level	108128	2012	Y	N														
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				106,778														
Result																		

Objective 2 - To ensure correct management of, at least, 90% of malaria cases detected in health facilities and communities, according to the national therapeutically protocol in force

Treatment: Prompt, effective antimalarial treatment

Indicator 2.1 - Number of health workers trained in management of malaria cases

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 1-People trained	47	2012	Y	Y										
Target		101	174	247	101	191	309	424						
Result		Pending result	Pending result	129	Pending result	0	Pending result	47						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	60	120	190	247				227						
Result	Pending result	49	Pending result	156				167						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target				317										
Result														

Indicator 2.2 - Number of health facilities supplied with drugs with no reported stock out of antimalarial drugs lasting more than 1 week in the last quarter

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 2-Service Points supported	25/28 (89.3%)	2012	N	N										
Target	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%					
Result	N: 7 D: 22 P: 32%	Pending result	Pending result	N: 7 D: 22 P: 32%	Pending result	N: 10 D: 28 P: 36%	Pending result	N: 12 D: 28 P: 43%						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%					
Result	N: 13 D: 28 P: 46%	N: 20 D: 28 P: 71%	Pending result	N: 24 D: 28 P: 86%	N: 24 D: 28 P: 86%	N: 41 D: 56 P: 73%	N: 41 D: 56 P: 73%	N: 44 D: 56 P: 79%						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%					
Result	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%					

STP-M-UNDP

Last Updated on: 03 June 2015

Indicator 2.3 - Number of people, with uncomplicated malaria or severe malaria, receiving antimalarial treatment in health facilities according to national guidelines

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 3-People reached	3654	2010	Y	N										
Target	1,053	2,106	3,159	4,212	864	1,728	2,592	3,456						
Result	Pending result	Pending result	Pending result	6,016	Pending result	7,537	Pending result	12,275						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	708	1,416	2,124	2,832										
Result	Pending result	7,293	Pending result	9,242										

Indicator 2.4 - Number of community health workers retrained in management of uncomplicated malaria cases

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 1-People trained	460	2010	Y	Y										
Target			40	80	80	120	160	160						
Result			Pending result	0	Pending result	0	Pending result	0						
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	160	160	160	160									162	
Result	Pending result	0	Pending result	80									116	
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target				162										
Result														

Treatment: Diagnosis

Indicator 2.5 - Health facilities with microscopy and/or rapid diagnostic testing capability (Number and percentage)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Level 2-Service Points supported	25/28 (89.3%)	2012	N	N										
Target	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%
Result	N: 0 D: 0 P: 0%	Pending result	Pending result	N: 0 D: 0 P: 0%	Pending result									
Target	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%
Result	Pending result	N: 28 D: 28 P: 100%	Pending result	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%
Target	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%
Result	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%
Target	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%
Result	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%

Indicator 2.6 - Percentage of confirmed malaria cases (uncomplicated and severe) that received first-line and other recommended antimalarial treatment according to national policy in both the health centers and at community level.

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)										
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
No Level	12275	2012	Y	N										
Target														
Result	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%
Target	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%
Result	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%	N: 1,398 D: 1,398 P: 100%
Target	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%
Result	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%	N: 419 D: 419 P: 100%

Objective 4 - To strengthen health systems through institutional support and human resource development

HSS: Medical Products, Vaccines and Technology

Indicator 4.1 - Health facilities reporting no stock out of RDT/ or microscopy reagents (number and percentage)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Level 2-Service Points supported	93% (25/27)	2010	N	N								
Target	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 27 D: 28 P: 96%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%		
Result	N: 0 D: 0 P: 0%	Pending result	Pending result	N: 0 D: 0 P: 0%	Pending result	N: 23 D: 28 P: 82%	Pending result	N: 25 D: 28 P: 89%				
Target	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%		
Result	Pending result	N: 28 D: 28 P: 100%	Pending result	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%	N: 28 D: 28 P: 100%		

HSS: Information System

Indicator 4.2 - Number of health districts providing complete and timely reports

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year			Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Level 2-Service Points supported	4/7 (57.1%)	2012	N	N								
Target	7	7	7	7	7	7	7	7	7	7		
Result	Pending result	Pending result	Pending result	2	Pending result	4	Pending result	4				
Target	7	7	7	7	N: 42 D: 42 P: %	N: 42 D: 42 P: 100%	N: 42 D: 42 P: %	N: 42 D: 42 P: 100%				
Result	Pending result	7	Pending result	6	N: 36 D: 42 P: %	N: 36 D: 42 P: 86%	N: 42 D: 42 P: %	N: 42 D: 42 P: 100%				
Target	N: 42 D: 42 P: 100%	N: 42 D: 42 P: 100%	N: 42 D: 42 P: %	N: 42 D: 42 P: 100%	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %		
Result	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %	N: 42 D: 42 P: %		

2.2.3. Cumulative Progress To Date

Latest reporting due period : 16 (01.Oct.14 - 31.Dec.14)

Objective 1	To attain a coverage of 100% in malaria prevention measures									
SDA	Prevention: Insecticide-treated nets (ITNs)									
Indicator 1.2 - Number of long lasting bed nets (LLINs) distributed										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	16	14,108	16	10,648						75%

Indicator 1.3 - Number of long lasting bed nets (LLINs) distributed (mass distribution)										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	N/A		N/A	Not Found						Cannot Calculate

Objective 2 To ensure correct management of, at least, 90% of malaria cases detected in health facilities and communities, according to the national therapeutically protocol in force

SDA Treatment: Prompt, effective antimalarial treatment

Indicator 2.1 - Number of health workers trained in management of malaria cases

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	16	227	16	167						74%

Indicator 2.2 - Number of health facilities supplied with drugs with no reported stock out of antimalarial drugs lasting more than 1 week in the last quarter

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	16	N: 28 D: 28 P: 100 %	16	N: 44 D: 56 P: 78.6 %						79%

Indicator 2.3 - Number of people, with uncomplicated malaria or severe malaria, receiving antimalarial treatment in health facilities according to national guidelines

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	12	2,832	12	9,242						120%

Indicator 2.4 - Number of community health workers retrained in management of uncomplicated malaria cases

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	16	162	16	116						72%

SDA Treatment: Diagnosis

Indicator 2.5 - Health facilities with microscopy and/or rapid diagnostic testing capability (Number and percentage)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	16	N: 28 D: 28 P: 100 %	16	N: 26 D: 28 P: 92.9 %						93%

Indicator 2.6 - Percentage of confirmed malaria cases (uncomplicated and severe) that received first-line and other recommended antimalarial treatment according to national policy in both the health centers and at community level.

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	16	N: D: P: 100 %	16	N: 419 D: 419 P: 100 %						100%

Objective 4 To strengthen health systems through institutional support and human resource development

SDA HSS: Medical Products, Vaccines and Technology

Indicator 4.1 - Health facilities reporting no stock out of RDT/ or microscopy reagents (number and percentage)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	12	N: 28 D: 28 P: 100 %	12	N: 28 D: 28 P: 100 %						100%

SDA HSS: Information System

Indicator 4.2 - Number of health districts providing complete and timely reports

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	16	N: 42 D: 42 P: 100 %	16	N: 42 D: 42 P: 100 %						100%

2.3. Financial Performance**2.3.1. Grant Financial Key Performance Indicators (KPIs)**

Grant Duration (months)	59 months	Grant Amount	9,692,845 \$
% Time Elapsed (as of end date of the latest PU)	80%	% disbursed by TGF (to date)	88%
Time Remaining (as of end date of the latest PU)	12 months	Disbursed by TGF (to date)	8,577,172 \$
Expenditures Rate (as of end date of the latest PU)	75%	Funds Remaining (to date)	1,115,673 \$

2.3.2. Program Budget

	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4
Period Covered From:	01.Feb.11	01.Apr.11	01.Jul.11	01.Oct.11
Period Covered To:	31.Mar.11	30.Jun.11	30.Sep.11	31.Dec.11
Currency:	USD	USD	USD	USD
Cumulative Budget Through:		85,471	306,771	401,979
Summary Period Budget:				

Expenditure Categories**Program Activities****Implementing Entities**

	Budget Period 5	Budget Period 6	Budget Period 7	Budget Period 8
Period Covered From:	01.Jan.12	01.Apr.12	01.Jul.12	01.Oct.12
Period Covered To:	31.Mar.12	30.Jun.12	30.Sep.12	31.Dec.12
Currency:	USD	USD	USD	USD
Cumulative Budget Through:	1,521,823	3,191,563	3,857,461	4,590,544
Summary Period Budget:				

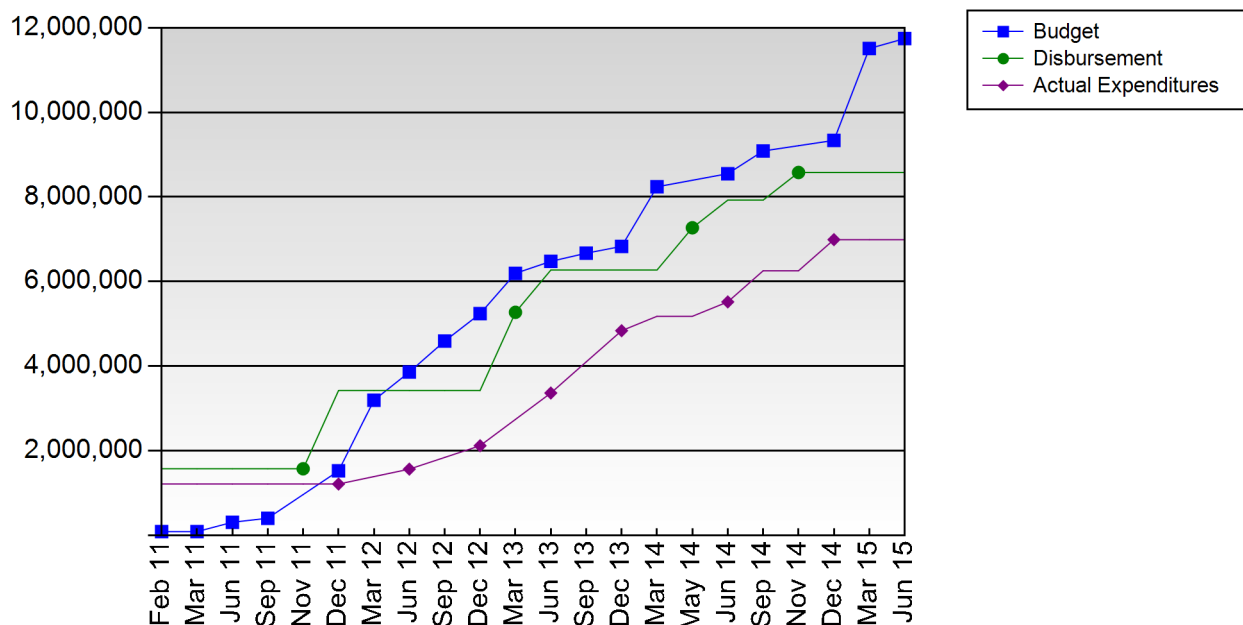
Expenditure Categories**Program Activities****Implementing Entities**

	Budget Period 9	Budget Period 10	Budget Period 11	Budget Period 12
Period Covered From:	01.Jan.13	01.Apr.13	01.Jul.13	01.Oct.13
Period Covered To:	31.Mar.13	30.Jun.13	30.Sep.13	31.Dec.13
Currency:	USD	USD	USD	USD
Cumulative Budget Through:	5,238,005	6,192,778	6,475,757	6,668,339
Summary Period Budget:				

Expenditure Categories**Program Activities****Implementing Entities**

Period PU7: 01.Jul.14 - 31.Dec.14	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	\$ 1,472,072	\$ 9,335,742	\$ 6,989,247	\$ 2,346,495	
1a. PR's Total expenditure	\$ 1,391,853		\$ 5,590,009		
1b. Disbursements to sub-recipients	\$ 80,219		\$ 1,111,826		
1c. Expenditure Adjustments			\$ 287,412		Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget	\$ 587,034		\$ 2,494,745		
2a. Medicines & pharmaceutical products	\$ 10,627		\$ 15,267		
2b. Health products and health equipment	\$ 576,407		\$ 2,295,212		

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
C	Unacceptable

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Feb.11 -		N/A	1	01.Feb.11 - 30.Sep.11	1,642,664	\$ 1,571,589	03 Nov 2011	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
				<p>This is the first disbursement for this SSF malaria grant signed in August 2011. This first disbursement will cover activities for the first 6 months and provide a three month buffer.</p> <p>The disbursement decision considers the corrected budget for the period (USD 2, 217, 888) and subtracts the ending cash balances for Round 4 and Round 7 grants (USD 337, 154 and USD 238,075 respectively). Considering that the training plan is not yet approved, an additional USD 71,070 is subtracted. The disbursement rationale is demonstrated as follows:</p> <p>Budget for the period: 2,217,888 Minus cash balances from RCC Round 4 and Phase 1 Round 7: 337,154 + 238, 075 = 575, 229 Minus Training budget for the disbursement period: 71, 070 Equals to disbursement recommendation of USD 1,571,584</p> <p>Please note that an additional disbursement under this request will be processed (disbursement #1.1) if the training plan is approved before the next period. The Regional Team's disbursement recommendation differs from the LFA in the amount earmarked for training activities.</p> <p>The LFA has submitted its second review of the training plan on 20 October; however, the issues identified in the first review were not properly addressed by the PR. The Regional Team concurs with the LFA recommendation to not approve the training plan. On 25 October, the Regional Team provided feedback to the PR on the document and requested it to be revised and resubmitted.</p> <p>Taking into account the aspects discussed in this document, the Regional Team recommends disbursing USD 1,571,584 (One Million Five Hundred Seventy One Thousand Five Hundred Eighty Four US Dollars).</p>					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Feb.11 -		N/A	1.1	01.Feb.11 - 30.Sep.11	1,642,664		N/A	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					
				In process					

Progress Updates				Disbursement Information					
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
1	01.Jul.11 - 31.Dec.11			3	01.Jan.12 - 30.Jun.12			N/A	

Summary of Progress				Reasons for variance between PR Request and Actual Disbursement					

Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jan.12 - 30.Jun.12			B2	4	01.Jul.12 - 29.Dec.12	3,460,958	\$ 3,699,517	15 Mar 2013
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The programmatic performance of the grant during this period has been better than the previous period, however still not satisfactory. The average performance of the Top 10 indicators was 86% (comparing to 62% for the Q3-Q4 period), and the average performance of all indicators was 67% (comparing to 37% for the Q3-Q4 Period), resulting in an overall indicator rating of B1.</p> <p>Of the 9 indicators reported this period, 2 indicators have 0% performance, 3 indicators are exceeding targets, and 2 are performing between 36% and 57%.</p> <p>The SSF grant with UNDP as PR was signed in August 2011 with a start date of February 2011 (6 month delay). The first and only disbursement was released in November 2011 (9 months after grant start date). Since the first disbursement, for the last 15 months, the program has not received a disbursement. The SSF grant ends in December 2013 and Periodic Review is due in July 2013.</p>					<p>This disbursement recommendation consists on an update of the original disbursement recommendation issued on 27 November 2012. Due to the fact that the disbursement was not processed before the end of the period covered by it, on 6 February 2013 the Global Fund requested the PR to submit an updated disbursement request consisting of the actual expenditures from the period July to December 2012 and an updated needs forecast covering the period from January 2013 to June 2013.</p>				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jul.12 - 31.Dec.12			B1					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
4	01.Jan.13 - 30.Jun.13			B2					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
5	01.Jul.13 - 31.Dec.13			B1					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
6	01.Jan.14 - 30.Jun.14			B1	7	01.Jan.14 - 31.Mar.15	4,297,992	\$ 1,998,700	08 May 2014
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
6	01.Jan.14 - 30.Jun.14		B1	8	01.Jan.14 - 31.Mar.15	4,297,992	\$ 1,307,366	27 Nov 2014	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
					2nd cash transfer				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
7	01.Jul.14 - 31.Dec.14			9	01.Jan.15 - 31.Dec.15	2,379,784		N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

2.5. Contextual Information	
Title	Explanatory Notes

2.6. Phase 2/ Periodic Review Grant Renewal	
Performance Rating	Recommendation Category
Rationale for Phase 2/ Periodic Review Recommendation Category	
Rationale for Phase 2/ Periodic Review Recommendation Amount	

Time-bound Actions	
Issues	Description

