

General SSF Information

Country	Kyrgyzstan				
SSF Agreement Number	KGZ-C-UNDP	Component	HIV/TB	Last Round	13
SSF Title	Effective TB and HIV control project in Kyrgyzstan				
Principal Recipient	United Nations Development Programme				
SSF Status	Active -				
SSF Start Date	01 Jul 2016	SSF End Date	31 Dec 2017		
Current* Implementation Period Start Date	01 Jul 2016	Current* Implementation Period End Date	31 Dec 2017	Latest Rating	
Current* Implementation Period Signed Amount	\$ 18,617,455	Current* Implementation Period Committed Amount	\$ 18,617,455	Current* Implementation Period Disbursed Amount	\$ 14,711,147
Cumulative Signed Amount	\$ 18,617,455	Cumulative Committed Amount	\$ 18,617,455	Cumulative Disbursed Amount	\$ 14,711,147
				% Disbursed	79%
Time Elapsed (at the end of the latest reporting period)	0 months				

* Latest Implementation Period if SSF is closed

New GPR Report - Table of Contents

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

1.2. Country Latest Statistics

Tuberculosis	Estimate	Year	Source
Estimated mortality of TB cases (all forms, excluding HIV) per 100 000 population	12	2012	Global tuberculosis report 2012
Estimated number of deaths from TB (all forms, excluding HIV)	673	2012	Global tuberculosis report 2012
Estimated number of incident TB cases (all forms)	6,920	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms)	9,438	2012	Global tuberculosis report 2012
Estimated prevalence of TB (all forms) per 100 000 population	175	2012	Global tuberculosis report 2012
Estimated TB incidence (all forms) per 100 000 population	128	2012	Global tuberculosis report 2012
New smear-positive TB cases detected and treated	14,357	2014	Mid-2014 Global Fund Results
Background and Health Spending	Estimate	Year	Source
Population, total	5,582,100	2012	The World Bank Group (Data latest 2013 (update: 2012)
Birth rate, crude (per 1,000 people)	27	2011	The World Bank Group (Data latest 2013 (update: 2011)
Death rate, crude (per 1,000 people)	7	2011	The World Bank Group (Data latest 2013 (update: 2011)
External resources for health (% of total expenditure on health)	11	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure per capita (current US\$)	71	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, private (% of GDP)	3	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of GDP)	4	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of government expenditure)	12	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, public (% of total health expenditure)	60	2011	The World Bank Group (Data latest 2013 (update: 2011)
Health expenditure, total (% of GDP)	6	2011	The World Bank Group (Data latest 2013 (update: 2011)
Hospital beds (per 1,000 people)	5	2011	The World Bank Group (Data latest 2013 (update: 2011)
Life expectancy at birth, total (years)	70	2011	The World Bank Group (Data latest 2013 (update: 2011)
Nurses and midwives (per 1,000 people)	6	2011	The World Bank Group (Data latest 2013 (update: 2011)
Physicians (per 1,000 people)	2	2011	The World Bank Group (Data latest 2013 (update: 2011)
HIV/AIDS	Estimate	Year	Source
AIDS Orphans Number estimate	1,000	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Annual number of AIDS deaths Number estimate	500	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Estimated HIV prevalence, adult (15-49 years old)(%)		2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Estimated number of people needing antiretroviral therapy based on 2010 WHO guidelines	2,200	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
People living with HIV Number estimate	12,000	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
Reported number of people receiving antiretroviral therapy	510	2012	UNAIDS Report on the Global AIDS 2012 Epidemic
People currently on ART	1,074	2014	Mid-2014 Global Fund Results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

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1.5. Conditions Precedent

CP #	CP Type	Condition Precedent	Functional Area	Tied To	Terminal Date	Is currently met?	Comments
	Condition Precedent	<p>The use of Grant funds by the Principal Recipient to finance enhancement of data, forecasting and supply chain management systems is subject to the satisfaction of each of the following conditions:</p> <p>a. the delivery by the Principal Recipient to the Global Fund, in form and substance satisfactory to the Global Fund, prepared based on the latest available technical expertise, of a detailed plan and budget covering all data, forecasting and supply chain management systems enhancement activities that are proposed to be conducted under the Program (the "Detailed Enhancement Plan and Budget"); and</p> <p>b. the written approval by the Global Fund of the Detailed Enhancement Plan and Budget.</p>	Finance	Procurement	31.Dec.16	Not started	

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
2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030

Goal 1 NFM Goal 1: To reduce TB and HIV burden in Kyrgyzstan through ensuring universal access to timely and quality TB diagnosis and treatment, implementing evidence based HIV preventive activities focused primarily on key affected populations, providing treatment, care and support to PLHIV, creating enabling environment and ensuring programs sustainability.

Impact indicator	HIV I-11: Percentage of people who inject drugs who are living with HIV										Baselines				
											Value	Year			
											//12.4%	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: 12%	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: %
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	HIV I-10: Percentage of sex workers who are living with HIV										Baselines				
											Value	Year			
											//2.2%	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: 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: %	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	HIV I-9a: Percentage of men who have sex with men who are living with HIV										Baselines				
											Value	Year			
											//6.3%	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: 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: %	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	HIV I-4: AIDS related mortality per 100,000 population										Baselines				
											Value	Year			
											0.87//	2014			

	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															
Result															
Data source of Results															

Impact indicator	TB I-3: TB mortality rate (per 100,000 population)											Baselines			
												Value		Year	
												7//		2014	

	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	7	6													
Result															
Data source of Results															

Impact indicator	TB I-4: MDR-TB prevalence among new TB patients											Baselines			
												Value		Year	
												//26%		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: 26%	N: D: 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: %	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	TB O-1b: Case notification rate per 100,000 population-bacteriologically-confirmed TB, new and relapse											Baselines			
												Value		Year	
												41//		2014	

	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	43	45													
Result															
Data source of Results															

Outcome indicator	TB O-1a: Case notification rate of all forms of TB per 100,000 population - bacteriologically confirmed plus clinically diagnosed, new and relapse cases											Baselines			
												Value		Year	
												109//		2014	

	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	110	111													
Result															
Data source of Results															

Outcome indicator	TB O-2a: Treatment success rate - all forms of TB											Baselines			
												Value		Year	
												//85%		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: 85%	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: %	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	TB O-2b: Treatment success rate - bacteriologically confirmed TB cases										Baselines				
											Value		Year		
											//85%		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: 85%	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: %	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															

Objective 10 NFM Objective 2: To implement evidence-based HIV preventive activities focused primarily on key affected populations and provide treatment, care and support to PLHIV

Outcome indicator	HIV O-6: Percentage of people who inject drugs reporting the use of sterile injecting equipment the last time they injected										Baselines				
											Value		Year		
											//57.5%		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: 70%	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: %
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	HIV O-5: Percentage of sex workers reporting the use of a condom with their most recent client										Baselines				
											Value		Year		
											//90.5%		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: 95%	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: %
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	HIV O-4a: Percentage of men reporting the use of a condom the last time they had anal sex with a male partner										Baselines				
											Value		Year		
											//81.6%		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: 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: %	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	HIV O-1: Percentage of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy										Baselines				
											Value		Year		
											//84.8%		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: 85%	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: %	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	TB O-4: Treatment success rate of MDR-TB: Percentage of bacteriologically confirmed drug resistant TB cases (RR-TB and/or MDR-TB) successfully treated										Baselines				
											Value		Year		
											//62.7%		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: 70%	N: D: 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: %	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.Jul.16 31.Dec.16	01.Jan.17 30.Jun.17	01.Jul.17 31.Dec.17	01.Jan.18 30.Jun.18	01.Jul.18 31.Dec.18	01.Jan.19 30.Jun.19	01.Jul.19 31.Dec.19	01.Jan.20 30.Jun.20

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - NFM Module #1

NFM Module: Treatment, care and support

Indicator 1.1 - TCS-1: Percentage of adults and children currently receiving antiretroviral therapy among all adults and children living with HIV

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1900/94 10/20.2 %	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 2,700 D: 9,300 P: 29%	N: 3,100 D: 9,300 P: 33%	N: 3,478 D: 9,300 P: 37%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 2,668 D: 8,100 P: 33%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.2 - TCS-other1: Number of PLHIV reached with community care and support programme

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1383/25 85/53.5 %	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 1,410 D: 2,694 P: 52%	N: 1,480 D: 2,694 P: 55%	N: 1,616 D: 2,694 P: 60%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 2,514 D: 2,861 P: 88%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.3 - TCS-3: Percentage of adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1350//	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target								
Result								

Objective 2 - NFM Module #2

NFM Module: Prevention programs for people who inject drugs (PWID) and their partners

Indicator 2.1 - KP-1d: Percentage of PWID reached with HIV prevention programs - defined package of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	11405/25000/45.6%	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 13,750 D: 25,000 P: 55%	N: 14,375 D: 25,000 P: 58%	N: 15,000 D: 25,000 P: 60%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 14,682 D: 25,000 P: 59%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.2 - KP-1e: Percentage of PWID prisoners reached with HIV prevention programs - defined package of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1375/8000/17.2%	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 1,450 D: 8,000 P: 18%	N: 1,500 D: 8,000 P: 19%	N: 1,550 D: 8,000 P: 19%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 1,354 D: 8,300 P: 16%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.3 - KP-3d: Percentage of PWID that have received an HIV test during the reporting period and know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	4061/25000/16.2%	2015	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 5,912 D: 25,000 P: 24%	N: 6,600 D: 25,000 P: 26%	N: 6,600 D: 25,000 P: 26%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 6,950 D: 25,000 P: 28%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.4 - KP-5: Percentage of individuals receiving Opioid Substitution Therapy who received treatment for at least 6 months

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	174/359/ 48.5%	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 247 D: 380 P: 65%	N: 272 D: 400 P: 68%	N: 294 D: 420 P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 123 D: 241 P: 51%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.5 - KP-3e: Percentage of prisoners that have received an HIV test during the reporting period and know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	4000/80 00/50%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 2,420 D: 8,000 P: 30%	N: 2,640 D: 8,000 P: 33%	N: 2,640 D: 8,000 P: 33%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 2,713 D: 8,300 P: 33%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.6 - KP-4: Number of needles and syringes distributed per person who injects drugs per year by needle and syringe programs

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	293//	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	110		240					
Result	150							

Objective 3 - NFM Module #3

NFM Module: Prevention programs for sex workers and their clients

Indicator 3.1 - KP-1c: Percentage of sex workers reached with HIV prevention programs - defined package of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	3813/7103/53.7%	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 4,260 D: 7,103 P: 60%	N: 4,430 D: 7,103 P: 62%	N: 4,615 D: 7,103 P: 65%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 4,050 D: 7,103 P: 57%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 3.2 - KP-3c: Percentage of sex workers that have received an HIV test during the reporting period and know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	898/7103/12.6%	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 1,630 D: 7,103 P: 23%	N: 2,030 D: 7,103 P: 29%	N: 2,030 D: 7,103 P: 29%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 1,097 D: 7,103 P: 15%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Objective 4 - NFM Module #4

NFM Module: Prevention programs for MSM and TGs

Indicator 4.1 - KP-1a: Percentage of MSM reached with HIV prevention programs - defined package of services

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1717/11692/14.7%	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 3,270 D: 11,692 P: 28%	N: 3,815 D: 11,692 P: 33%	N: 4,360 D: 11,692 P: 37%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 3,765 D: 11,692 P: 32%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 4.2 - KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	399/11692/3.4%	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 1,727 D: 11,692 P: 15%	N: 2,158 D: 11,692 P: 19%	N: 2,158 D: 11,692 P: 19%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 1,841 D: 11,692 P: 16%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Objective 5 - NFM Module #5

NFM Module: TB/HIV

Indicator 5.1 - TB/HIV-3: Percentage of HIV-positive patients who were screened for TB in HIV care or treatment settings

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	2242/25 85/86.7 %	2015	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: 93%	N: D: P: 93%	N: D: P: 93%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 2,735 D: 2,861 P: 96%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 5.2 - TB/HIV-2: Percentage of HIV-positive registered TB patients given anti-retroviral therapy during TB treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	110/203/ 54.2%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: 85%	N: D: P: 88%	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 53 D: 56 P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 5.3 - TB/HIV-4: Percentage of new HIV-positive patients starting IPT during the reporting period

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	70/612/1 1.4%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: 75%	N: D: P: 80%	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 135 D: 219 P: 62%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 5.4 - WPTM/TB/HIV collaborative interventions\Implementation of MoH order 396 dated 15 July 2015\Medical staff are trained on HIV/TB coinfection\PHC staff are trained

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level			N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3	3	3					
Result	Pending result							

Indicator 5.5 - WPTM/TB/HIV collaborative interventions\Implementation of MoH order 396 dated 15 July 2015\A plan for monitoring TB/HIV is developed\A TB/HIV M&E plan is approved by MoH

	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			N	N										
Target	3													
Result														

Indicator 5.6 - WPTM/TB/HIV collaborative interventions\Implementation of MoH order 396 dated 15 July 2015\Implementation of joint HIV/TB monitoring visits\Reports from Joint Monitoring visits are available

	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			N	N										
Target	3													
Result														

Objective 6 - NFM Module #6

NFM Module: PMTCT

Indicator 6.1 - PMTCT-2: Percentage of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	142/160/ 88.8%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: 90%	N: D: P: %	N: D: P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 123 D: 117 P: 105%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 6.2 - PMTCT-3: Percentage of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	75/101/7 4.3%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: 85%	N: D: P: %	N: D: P: 90%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 84 D: 117 P: 72%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Objective 7 - NFM Module #7

NFM Module: Removing legal barriers to access

Indicator 7.1 - Number of documented key affected population human rights violations (desegregated by KAP groups)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	300//	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	350	350	350					
Result	437							

Indicator 7.2 - Number of organizations participating in the program Street Lawyers

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level		2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	20	22	24					
Result	28							

Objective 8 - NFM Module #8

NFM Module: MDR-TB

Indicator 8.1 - MDR TB-1: Percentage of previously treated TB patients receiving DST (bacteriologically positive cases only)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	701/935/ 75%	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: D: P: 85%	N: D: P: 90%	N: D: P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 419 D: 435 P: 96%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 8.2 - MDR TB-2: Number of bacteriologically confirmed, drug resistant TB cases (RR-TB and/or MDR-TB) notified

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1219//	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	800	712	712					
Result	626							

Indicator 8.3 - MDR TB-3: Number of cases with drug resistant TB (RR-TB and/or MDR-TB) that began second-line treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level	1157//	2014	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	795	663	662					
Result	601							

Indicator 8.4 - MDR TB Other 1: Number of patients on the treatment of sensitive and PDR 1st line treatment receiving the motivation support

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
No Level			Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	1,677	1,677	1,677					
Result	1,628							

Indicator 8.5 - MDR TB Other 2: Number of MDR/XDR/RR-TB patients on treatment receiving patient support (food, hygiene packages, money allowances) for better adherence to treatment- includes inpatient and outpatient treatment

	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	1227//	2014	Top 10 Equ.	N												
Target	1,939	2,254	2,413													
Result	1,476															

Indicator 8.6 - MDR TB Other 3: Percentage and number of patients with symptoms or signs suggestive for TB examined by Xpert MTB/RIF methodology and confirmed with active TB

	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	2174/6699/32.5%	2014	Top 10 Equ.	N												
Target	N: D: P: %	N: 760 D: 9,500 P: 8%	N: 1,520 D: 19,000 P: 8%	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: %
Result																

Indicator 8.7 - WPTM Policy, planning, coordination and management Activities included in the Capacity Development Plan are undertaken Milestones in the Capacity Development plan are monitored Quarterly monitoring of progress against Capacity Development Plan

	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			N	N												
Target	3	3	3													
Result	Pending result															

Indicator 8.8 - WPTM Policy, planning, coordination and management Activities included in the Capacity Development Plan are undertaken The MOH coordination unit is staffed in accordance with the GF approved organigram Staff contracts are available

	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			N	N												
Target	3	3	3													
Result	Pending result															

Indicator 8.9 - WPTM Policy, planning, coordination and management\Activities included in the Capacity Development Plan are undertaken\A mechanism for MoH to contract NGO has been developed\A draft order on NGO contracting is available

	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			N	N														
Target	3	3	3															
Result	Pending result																	

2.2.3. Cumulative Progress To Date

Latest reporting due period : 1 (01.Jul.16 - 31.Dec.16)

Objective 1	NFM Module #1									
SDA	NFM Module: Treatment, care and support									
Indicator 1.1 - TCS-1: Percentage of adults and children currently receiving antiretroviral therapy among all adults and children living with HIV										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 2,700 D: 9,300 P: 29 %	1	N: 2,668 D: 8,100 P: 32.94 %						114%
Indicator 1.2 - TCS-other1: Number of PLHIV reached with community care and support programme										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 1,410 D: 2,694 P: 52.3 %	1	N: 2,514 D: 2,861 P: 87.87 %						120%
Indicator 1.3 - TCS-3: Percentage of adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml)										
	Target		Result							
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	N/A		N/A	Not Found						Cannot Calculate

Objective 2 NFM Module #2

SDA NFM Module: Prevention programs for people who inject drugs (PWID) and their partners

Indicator 2.1 - KP-1d: Percentage of PWID reached with HIV prevention programs - defined package of services

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 13,750 D: 25,000 P: 55 %	1	N: 14,682 D: 25,000 P: 58.73 %						107%

Indicator 2.2 - KP-1e: Percentage of PWID prisoners reached with HIV prevention programs - defined package of services

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 1,450 D: 8,000 P: 18.1 %	1	N: 1,354 D: 8,300 P: 16.31 %						90%

Indicator 2.3 - KP-3d: Percentage of PWID that have received an HIV test during the reporting period and know their results

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 5,912 D: 25,000 P: 23.6 %	1	N: 6,950 D: 25,000 P: 27.8 %						118%

Indicator 2.4 - KP-5: Percentage of individuals receiving Opioid Substitution Therapy who received treatment for at least 6 months

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 247 D: 380 P: 65 %	1	N: 123 D: 241 P: 51.04 %						79%

Indicator 2.5 - KP-3e: Percentage of prisoners that have received an HIV test during the reporting period and know their results

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 2,420 D: 8,000 P: 30.2 %	1	N: 2,713 D: 8,300 P: 32.69 %						108%

Indicator 2.6 - KP-4: Number of needles and syringes distributed per person who injects drugs per year by needle and syringe programs

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	110	1	150						120%

Objective 3 NFM Module #3

SDA NFM Module: Prevention programs for sex workers and their clients

Indicator 3.1 - KP-1c: Percentage of sex workers reached with HIV prevention programs - defined package of services

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 4,260 D: 7,103 P: 60 %	1	N: 4,050 D: 7,103 P: 57.02 %						95%

Indicator 3.2 - KP-3c: Percentage of sex workers that have received an HIV test during the reporting period and know their results

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 1,630 D: 7,103 P: 22.9 %	1	N: 1,097 D: 7,103 P: 15.44 %						67%

Objective 4 NFM Module #4

SDA NFM Module: Prevention programs for MSM and TGs

Indicator 4.1 - KP-1a: Percentage of MSM reached with HIV prevention programs - defined package of services

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 3,270 D: 11,692 P: 28 %	1	N: 3,765 D: 11,692 P: 32.2 %						115%


Indicator 4.2 - KP-3a: Percentage of MSM that have received an HIV test during the reporting period and know their results

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: 1,727 D: 11,692 P: 14.8 %	1	N: 1,841 D: 11,692 P: 15.75 %						106%

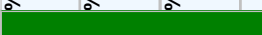
Objective 5 NFM Module #5

SDA NFM Module: TB/HIV


Indicator 5.1 - TB/HIV-3: Percentage of HIV-positive patients who were screened for TB in HIV care or treatment settings

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	N: D: P: 93 %	1	N: 2,735 D: 2,861 P: 95.6 %					103%	

Indicator 5.2 - TB/HIV-2: Percentage of HIV-positive registered TB patients given anti-retroviral therapy during TB treatment

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	N: D: P: 85 %	1	N: 53 D: 56 P: 94.64 %					111%	

Indicator 5.3 - TB/HIV-4: Percentage of new HIV-positive patients starting IPT during the reporting period

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	N: D: P: 75 %	1	N: 135 D: 219 P: 61.64 %					82%	

Indicator 5.4 - WPTM\TB/HIV collaborative interventions\Implementation of MoH order 396 dated 15 July 2015\Medical staff are trained on HIV/TB coinfection\PHC staff are trained

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	3	N/A	Not Found					0%	

Indicator 5.5 - WPTM\TB/HIV collaborative interventions\Implementation of MoH order 396 dated 15 July 2015\A plan for monitoring TB/HIV is developed\A TB/HIV M&E plan is approved by MoH

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	N/A		N/A	Not Found					Cannot Calculate	

Indicator 5.6 - WPTM\TB/HIV collaborative interventions\Implementation of MoH order 396 dated 15 July 2015\Implementation of joint HIV/TB monitoring visits\Reports from Joint Monitoring visits are available

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	N/A		N/A	Not Found					Cannot Calculate	

Objective 6	NFM Module #6
SDA	NFM Module: PMTCT

Indicator 6.1 - PMTCT-2: Percentage of HIV-positive pregnant women who received antiretrovirals to reduce the risk of mother-to-child transmission

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: D: P: 90 %	1	N: 123 D: 117 P: 105.13 %						117%

Indicator 6.2 - PMTCT-3: Percentage of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: D: P: 85 %	1	N: 84 D: 117 P: 71.79 %						84%

Objective 7	NFM Module #7
SDA	NFM Module: Removing legal barriers to access

Indicator 7.1 - Number of documented key affected population human rights violations (desegregated by KAP groups)

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	350	1	437						120%

Indicator 7.2 - Number of organizations participating in the program Street Lawyers

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	20	1	28						120%

Objective 8	NFM Module #8
SDA	NFM Module: MDR-TB

Indicator 8.1 - MDR TB-1: Percentage of previously treated TB patients receiving DST (bacteriologically positive cases only)

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	N: D: P: 85 %	1	N: 419 D: 435 P: 96.32 %						113%

Indicator 8.2 - MDR TB-2: Number of bacteriologically confirmed, drug resistant TB cases (RR-TB and/or MDR-TB) notified

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
No Level	1	800	1	626						78%

Indicator 8.3 - MDR TB-3: Number of cases with drug resistant TB (RR-TB and/or MDR-TB) that began second-line treatment

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	795	1	601						76%

Indicator 8.4 - MDR TB Other 1: Number of patients on the treatment of sensitive and PDR 1st line treatment receiving the motivation support

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	1,677	1	1,628						97%

Indicator 8.5 - MDR TB Other 2: Number of MDR/XDR/RR-TB patients on treatment receiving patient support (food, hygiene packages, money allowances) for better adherence to treatment- includes inpatient and outpatient treatment

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	1,939	1	1,476						76%

Indicator 8.6 - MDR TB Other 3: Percentage and number of patients with symptoms or signs suggestive for TB examined by Xpert MTB/RIF methodology and confirmed with active TB

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	N/A		N/A	Not Found						Cannot Calculate

Indicator 8.7 - WPTM\Policy, planning, coordination and management\Activities included in the Capacity Development Plan are undertaken\Milestones in the Capacity Development plan are monitored\Quarterly monitoring of progress against Capacity Development Plan

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	3	N/A	Not Found						0%

Indicator 8.8 - WPTM\Policy, planning, coordination and management\Activities included in the Capacity Development Plan are undertaken\The MOH coordination unit is staffed in accordance with the GF approved organigram\Staff contracts are available

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	3	N/A	Not Found						0%

Indicator 8.9 - WPTM\Policy, planning, coordination and management\Activities included in the Capacity Development Plan are undertaken\A mechanism for MoH to contract NGO has been developed\A draft order on NGO contracting is available

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	1	3	N/A	Not Found						0%

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	18 months	Grant Amount	18,617,455 \$
% Time Elapsed (as of end date of the latest PU)	0%	% disbursed by TGF (to date)	79%
Time Remaining (as of end date of the latest PU)	18 months	Disbursed by TGF (to date)	14,711,147 \$
Expenditures Rate (as of end date of the latest PU)	0%	Funds Remaining (to date)	3,906,308 \$

2.3.2. Program Budget

	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Budget Period 6	Budget Period 7	Budget Period 8
Period Covered From:	01.Jul.16	01.Oct.16	01.Jan.17	01.Apr.17	01.Jul.17	01.Oct.17	01.Jan.18	01.Apr.18
Period Covered To:	30.Sep.16	31.Dec.16	31.Mar.17	30.Jun.17	30.Sep.17	31.Dec.17	31.Mar.18	30.Jun.18
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	2,798,111	5,852,426	9,988,796	16,772,309	18,943,529	20,832,315	20,832,315	20,832,315
Summary Period Budget:	2,798,111	3,054,315	4,136,370	6,783,513	2,171,220	1,888,786		

Expenditure Categories

Program Activities

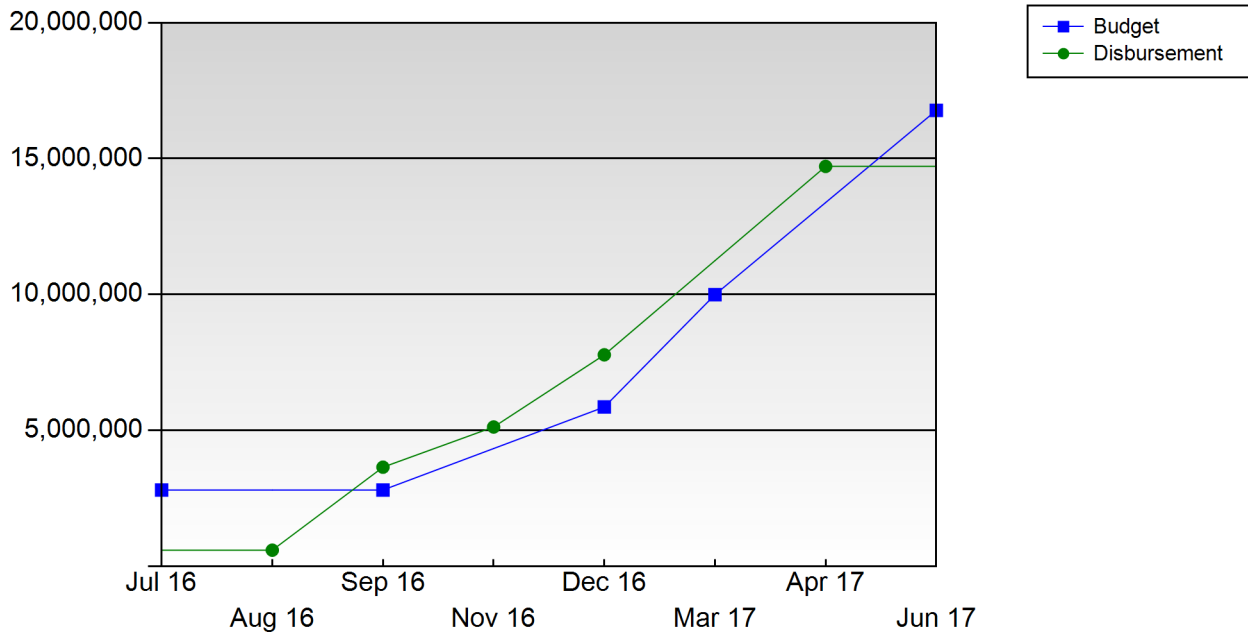
Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

Period PU:	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget					
1a. PR's Total expenditure					
1b. Disbursements to sub-recipients					
1c. Expenditure Adjustments					Reason for adjustments
2. Pharmaceuticals & Health Product expenditures vs budget					
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment					

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.Jul.16 -			1	01.Jul.16 - 30.Sep.17	15,015,371	\$ 583,251	23 Aug 2016	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement for the KGZ-C-UNDP grant					This is a joint HIV/TB grant, signed on 27 June. ADF covers the activities as per detailed budget for the first year. The annual decision covers the period of 1 July 2016 – 30 June 2017 + buffer 3 months (till 30 September 2017).				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jul.16 -			2			\$ 3,054,315	16 Sep 2016	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement for the KGZ-C-UNDP grant					Second cash transfer to cover Q2 of the grant.				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jul.16 -			3			\$ 1,479,365	22 Nov 2016	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement for the KGZ-C-UNDP grant									
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jul.16 -			4			\$ 2,657,005	06 Dec 2016	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement for the KGZ-C-UNDP grant									
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
0	01.Jul.16 -			5			\$ 6,937,211	13 Apr 2017	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement for the KGZ-C-UNDP grant									

2.5. Contextual Information

Title	Explanatory Notes

2.6. Phase 2/ Periodic Review Grant Renewal

Performance Rating		Recommendation Category	
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Rationale for Phase 2/ Periodic Review Recommendation Category

Rationale for Phase 2/ Periodic Review Recommendation Amount

Time-bound Actions	
Issues	Description

