



General Grant Information

Country	Kyrgyzstan				
Grant Number	KGZ-202-G02-T-00	Component	Tuberculosis	Round	2
Grant Title	Development of preventive programmes on HIV/AIDS, Tuberculosis and Malaria aimed at reduction of social and economic consequences of their spread				
Principal Recipient	National Center of Phtisiology				
Total Lifetime Budget	\$ 2,771,070	Phase 1 Grant Amount	\$ 1,212,835	Phase 2 Grant Amount	\$ 1,558,235
Grant Start Date	01 Mar 2004	Phase 1 End Date	28 Feb 2006	Phase 2 End Date	28.Feb.09
Disbursed Amount	\$ 2,771,070	% of Grant Amount	100%	Latest Rating	B1
Time Elapse (at the end of the latest reporting period)	60 months	% of Grant Duration	100%	Proposal Lifetime	60 months

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1. Program Description and Contextual Information

1.1. Program Description Summary

Kyrgyzstan has a significant TB burden, which is exacerbated by its economic situation. The program supported by the country's Round 2 TB grant, now in close-out, improved patients' awareness of the consequences of incomplete treatment and trained physicians, TB specialists, and medical/laboratory staff in TB diagnosis and case management. The grant funded training of nongovernmental organizations and volunteers in treatment observation and follow-up; provided laboratory equipment and reagent supplies for microscopic examination; implements second-line treatment for multidrug-resistant TB; initiates a mass media campaign on TB for the general public and provides TB prevention and treatment education in schools and prisons.

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Pop age 15-49 (in 1000s)	3,061	2010	United Nations. World Population Prospects: .The 2006 Revision
Physicians (number)	12,395	2000-2009	WHO. World Health Statistics 2010
Nursing and midwifery personnel (number)	30,495	2000-2009	WHO. World Health Statistics 2010
Infant mortality rate (per 1,000 live births)	32	2009	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufrmrcountryd ata.php) accessed on 31 March 2011
Under-5 mortality rate (per 1,000 live births)	37	2009	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufrmrcountryd ata.php) accessed on 31 March 2011
Income level	Low income	2010	World Bank. World Development Indicators database
GNI per capita, Atlas method (current US\$)	870	2009	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	46	2007	WHO. World Health Statistics 2010
ODA commitments in health sector (Current US\$ millions)	14	2009	.OECD
ODA commitments in all sectors (Current US\$ millions)	311	2009	.OECD
Tuberculosis	Estimate	Year	Source
TB prevalence, all forms (number)	13,000	2009	.WHO. Global Tuberculosis Control report 2010
TB prevalence, all forms (rate per 100,000 population)	236	2009	.WHO. Global Tuberculosis Control report 2010
TB treatment success rate (%)	84	2008	.WHO. Global Tuberculosis Control report 2010
TB incidence, all forms (per 100,000)	159	2009	.WHO. Global Tuberculosis Control report 2010
TB mortality, all forms excl HIV (number)	1,200	2009	.WHO. Global Tuberculosis Control report 2010
TB mortality, all forms excl HIV (per 100,000)	22	2009	.WHO. Global Tuberculosis Control report 2010
DALYs ('000), Tuberculosis	23	2004	WHO. (http://www.who.int/healthinfo/global_burden_di sease/gbddeathdalycountryestimates2004.xls) accessed on 01 April 2011
TB incidence, all forms (number)	8,700	2009	.WHO. Global Tuberculosis Control report 2010
New smear-positive TB cases detected and treated	7,327	end 2010	Global Fund-supported programs, end 2010 results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

There are no major discrepancies between the proposal and the Grant Agreement. Nevertheless, due to the delay of the Green Light Committee approval of the PR's application and delivery of the second line drugs, the PR will be able to start the treatment of the MDR-TB patients only in September 2006. PR was able to discuss the amendments of the work plan and the CCM approved the changes in order to reach the target of the proposal.

1.4. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	Before the First Disbursement the PR will furnish to the Global Fund: A statement confirming the opening of 2 bank accounts; a statement confirming the Kyrgyz local currency expenditures under the Program; description of the policies and procedures to convert the currency; a letter signed by the Authorized Representative of the PR setting forth the name, title and authenticated specimen signature of each person authorized to sign disbursement requests; evidence that the Government of the Kyrgyz Republic will accord the exemptions from taxes and duties; evidence that the PR has developed institutional and programmatic management operating procedures and systems to support the day-to-day operations of the Program Working Group that will be established to manage the Program activities; evidence that the PR has provided necessary training to its chief accountant or has recruited an additional experienced accountant to oversee the Program financial management activities; evidence that the PR has developed and implemented formal and sophisticated financial management and accounting policies and procedures, information management systems, and financial monitoring and reporting.				Yes	
2	Before disbursement of Grant funds to finance the procurement of health products as defined in Article 18, the PR shall furnish to the GF: Evidence by means of an assessment of the PR's procurement and supply management systems that it can satisfactorily undertake such procurement; a plan for monitoring the performance and sustainability of procurement and supply management systems (the monitoring plan should include tracking of procurement prices, distribution costs, additionality of Global Fund resources to domestic and other international sources, and other measures of procurement and supply system performance and sustainability); and until the assessment of the PR purchasing plan is completed and approved, the PR will use the list of procurement agencies set down in the GF Procurement & Supply Management Guidelines for procurement.				Yes	

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CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
3	Before the second disbursement under the Grant, the PR will furnish to the Global Fund: evidence that any Non-Governmental Organizations, which are noncommercial organizations at the same time and which may be contracted as Sub-Recipients under this agreement, shall be regarded as not-for-profit organizations in any case, and shall consequently be exempted from all taxes applicable to commercial companies; plan for the monitoring and evaluation of the performance of the Program, including main objectives, process, coverage and impact indicators, and intended results stated separately for each of the quarters of the second year of the Program; evidence by means of an assessment of the PR's monitoring and evaluation plan and capacity that it can satisfactorily monitor and evaluate the implementation of the Program and the achievements of its objectives; evidence of the appointment of an independent auditor whose audit services encompass the Program; and evidence that the PR has developed institutional, programmatic and management policies & procedures and reporting frameworks suitable for managing Program activities.				Yes	
4	No later than the end of the first quarter after the Program Starting Date, the PR will furnish to the GF evidence that the PR has hired translators to facilitate its communications with the GF and other international parties.				Yes	
5	No later than the end of the first quarter after the Program Starting Date, and prior to the selection of any sub-recipient organizations, the PR will furnish to the GF evidence that the PR has developed, documented and implemented policies and procedures that will enable the PR to conduct pre-grant assessments of sub-recipient organizations to verify their capacity to implement their responsibilities under the Program.				Yes	
6	No later than the end of the first quarter after the Program Starting Date, and prior to the engagement of any sub-recipient organizations, the PR will furnish to the GF evidence that the PR has developed, documented and implemented policies and procedures that will enable the PR to conduct ongoing management, monitoring and reporting of the programmatic and financial activities of sub-recipients and evaluate their activities and achievements against the milestones and objectives agreed with the Global Fund for this Program.				Yes	

2. Key Grant Performance Information

2.1. Program Goals, Impact and Outcome Indicators

Goal 1	To reduce TB morbidity and mortality by 2009.									
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Outcome indicator	Treatment success rate										Baselines	
											Value	Year
											85%	2004

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: 85%	N: D: P: 85%	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: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Outcome indicator	Default rate among new smear positive TB cases										Baselines	
											Value	Year
											5.4%	2004

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target				<5%	<5%					
Result					5.9%					

Outcome indicator	Case detection										Baselines	
											Value	Year
											62%	2004

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target				68.5%	69%					
Result					60%					

Impact indicator	TB mortality rate										Baselines	
											Value	Year
											13.5/100,000	2001

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target					10/100,000					
Result					9,6/100,000					

Impact indicator	TB incidence rate										Baselines	
											Value	Year
											127.3/100,000	2001

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target					125/100,000					
Result					101,6/100,000					

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.Mar.04 31.May.04	01.Jun.04 31.Aug.04	01.Sep.04 30.Nov.04	01.Dec.04 28.Feb.05	01.Mar.05 31.May.05	01.Jun.05 31.Aug.05	01.Sep.05 30.Nov.05	01.Dec.05 28.Feb.06
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
N/A	01.Mar.06 31.May.06	01.Jun.06 31.Aug.06	01.Sep.06 30.Nov.06	01.Dec.06 28.Feb.07	01.Mar.07 31.May.07	01.Jun.07 31.Aug.07	01.Sep.07 30.Nov.07	01.Dec.07 29.Feb.08
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
N/A	01.Mar.08 31.May.08	01.Jun.08 31.Aug.08	01.Sep.08 30.Nov.08	01.Dec.08 28.Feb.09	01.Mar.09 31.May.09	01.Jun.09 31.Aug.09	01.Sep.09 30.Nov.09	01.Dec.09 28.Feb.10

2.2.2. Program Objectives, Service Delivery Areas and Indicators

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Objective 1 - Improving detection of sputum smear positive patients among infected persons

Prevention: Identification of Infectious Cases

Indicator 1.1 - New smear positive TB cases detected at the primary healthcare level out of all suspected TB cases

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 3-People reached	2.8%	2001	Y	N								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	3.1%	3.2%	3.3%	3.4%	7.4%	7.8%	8.2%	N: D: P: 9%				
Result	7.3%	8.4%	7.0%	8.5%	8.7%	8.7%	9%	8.6%				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	N: D: P: 9%	N: D: P: %	N: D: P: 9%	N: D: P: 9%	N: D: P: 9%	N: D: P: 9%	N: D: P: 9%	N: D: P: 9%	N: D: P: %			
Result	8.2% 265/3109	9.2% 356/3874	N: D: P: %	N: D: P: %	N: 462 D: 3,836 P: 12%	N: D: P: %	N: 434 D: 3,319 P: 13%	N: D: P: %				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	N: D: P: 9%	N: D: P: 9%	N: D: P: 9%	N: D: P: 9%	N: D: P: 9%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 270 D: 3,051 P: 9%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %			

Indicator 1.5 - Number of laboratory technicians, Family/General Practice physicians and TB specialists trained in identification of TB cases

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)								
	Value	Year										
Level 1-People trained	0	2001	Y	Y								
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8				
Target	-	-	-	-	-	-	-	-				
Result	-	-	-	-	-	-	-	-				
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16				
Target	1,155	1,300	1,445	1,590	1,735	1,880	2,025	2,170				
Result	1,070	1,100	Pending result	Pending result	1,387	Pending result	1,451	Pending result				
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24				
Target	2,315	2,460	2,605	2,750								
Result	Pending result	Pending result	Pending result	2,019								

Objective 2 - Ensuring out-patient clinical management of the patients - continuation phase

Treatment: Timely detection and quality treatment of cases

Indicator 2.2 - Percentage of new smear + TB cases which smear convert after 3 months of treatment (numbers will be provided when reporting results)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	87.2%	2001	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	87.7%	87.9%	88%	88.2%	88.5%	88.7%	89.2%	N: D: P: 90%
Result	91.7%	91.6%	90.5%	92.7%	90.7%	90.7%	94.2%	90.3%

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: D: P: 91%	N: D: P: 91%	N: D: P: 91%	N: D: P: 91%	N: D: P: 91%	N: D: P: 92%	N: D: P: 92%	N: D: P: 92%
Result	85.5% (378/442)	92.4% (390/422)	N: D: P: %	N: D: P: %	N: 352 D: 398 P: 88%	N: D: P: %	N: 470 D: 508 P: 93%	N: D: P: %

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	N: D: P: 93%	N: D: P: 94%	N: D: P: 94%	N: D: P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 301 D: 351 P: 86%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.3 - Number and percentage of infected TB patients who are successfully treated (numbers will be provided when reporting results)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	71.3%	2001	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	-	-	-	-	72.3%	72.9%	73.6%	N: D: P: %
Result	-	-	-	-	-	81.8%	81.1%	81.2%

	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	N: D: P: 81%	N: D: P: 81%	N: D: P: 82%	N: D: P: 82%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%
Result	82.1% (376/458)	81.7% (452/553)	N: D: P: %	N: D: P: %	N: 350 D: 422 P: 83%	Pending result	N: 352 D: 429 P: 82%	Pending result

	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	Pending result	Pending result	Pending result	N: 305 D: 346 P: 88%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

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Indicator 2.4 - Number and percentage of smear positive patients who default from treatment (due to the character of this indicator, targets and results have been inversed during calculation to properly show achievement)

	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	7.6%	2001	N	N										
					Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Result	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target	N: D: P: 6%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%
Result	5% (23/458)	3.3% (18/553)	N: D: P: %	N: D: P: %	N: 28 D: 422 P: 7%	N: D: P: %	N: 31 D: 429 P: 7%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24		
Target	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 14 D: 346 P: 4%	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: %

Indicator 2.5 - Number of new smear positive TB cases detected among the total estimated number of new smear positive TB cases per year (Targets are not cumulative. Actual number of cases detected will be reported quarterly)

	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	303	2001	Y	N										
					Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8		
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result
					Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16		
Target	-	-	-	-	-	-	-	-	-	-	-	-	3,000	
Result													Pending result	
					Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24		
Target	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-
Result							1,640							

Treatment: Timely detection and quality treatment of cases

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Indicator 2.2 - Percentage of new smear + TB cases which smear convert after 3 months of treatment (numbers will be provided when reporting results)

	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	87.2%	2001	N	N									
Target	87.7%	87.9%	88%	88.2%	88.5%	88.7%	89.2%	N: D: P: 90%					
Result	91.7%	91.6%	90.5%	92.7%	90.7%	90.7%	94.2%	90.3%					
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16					
Target	N: D: P: 91%	N: D: P: 91%	N: D: P: 91%	N: D: P: 91%	N: D: P: 91%	N: D: P: 92%	N: D: P: 92%	N: D: P: 92%					
Result	85.5% (378/442)	92.4% (390/422)	N: D: P: %	N: D: P: %	N: 352 D: 398 P: 88%	N: D: P: %	N: 470 D: 508 P: 93%	N: D: P: %					
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24					
Target	N: D: P: 93%	N: D: P: 94%	N: D: P: 94%	N: D: P: 95%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 301 D: 351 P: 86%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					

Indicator 2.3 - Number and percentage of infected TB patients who are successfully treated (numbers will be provided when reporting results)

	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	71.3%	2001	Y	N									
Target	-	-	-	-	72.3%	72.9%	73.6%	N: D: P: %					
Result	-	-	-	-	-	81.8%	81.1%	81.2%					
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16					
Target	N: D: P: 81%	N: D: P: 81%	N: D: P: 82%	N: D: P: 82%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%					
Result	82.1% (376/458)	81.7% (452/553)	N: D: P: %	N: D: P: %	N: 350 D: 422 P: 83%	Pending result	N: 352 D: 429 P: 82%	Pending result					
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24					
Target	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: 1,607 D: 1,890 P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result	Pending result	Pending result	Pending result	N: 305 D: 346 P: 88%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					

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Indicator 2.4 - Number and percentage of smear positive patients who default from treatment (due to the character of this indicator, targets and results have been inversed during calculation to properly show achievement)

	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	7.6%	2001	N	N										
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Result	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	N: D: P: 6%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%					
Result	5% (23/458)	3.3% (18/553)	N: D: P: %	N: D: P: %	N: 28 D: 422 P: 7%	N: D: P: %	N: 31 D: 429 P: 7%	N: D: P: %						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: 5%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					
Result	N: D: P: %	N: D: P: %	N: D: P: %	N: 14 D: 346 P: 4%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %					

Indicator 2.5 - Number of new smear positive TB cases detected among the total estimated number of new smear positive TB cases per year (Targets are not cumulative. Actual number of cases detected will be reported quarterly)

	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	303	2001	Y	N										
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result	Pending result
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	-	-	-	-	-	-	-	-	3,000					
Result									Pending result					
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	-	-	-	3,000										
Result				1,640										

Supportive Environment: Coordination and partnership development (national, community, public-private)

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Indicator 2.7 - Number of representatives of various population groups (clergy, prisoners, staff of local government, civilian population) reached through information and educational campaigns conducted in the country

	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	0	2001	Y	N										
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Result	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	1,680	1,880	2,080	2,280	2,480	2,680	2,880	3,080						
Result	3,594	3,594	Pending result	Pending result	3,892	Pending result	4,222	Pending result						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	3,280	3,480	3,680	3,880										
Result	Pending result	Pending result	Pending result	4,280										

Indicator 2.8 - Number of TB patients trained during workshops conducted in TB settings

	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	0	2001	N	N										
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Result	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16						
Target	459	509	559	609	659	709	759	809						
Result	439	439	Pending result	Pending result	439	Pending result	786	Pending result						
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24						
Target	859	909	959	1,009										
Result	Pending result	Pending result	Pending result	1,222										

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Indicator 2.9 - Percentage of TB patients knowing consequences of incomplete treatment

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)																
	Value	Year																		
Level 3-People reached	TBD	2006	N	N																
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8												
Target	-	-	-	-	-	-	-	-	-											
Result	-	-	-	-	-	-	-	-	-											
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16												
Target	-	survey	N: D: P: 70%	N: D: P: 70%	-	-	-	-	N: D: P: 70%											
Result	-	-	N: D: P: %	N: D: P: %	Pending result	Pending result	Pending result	Pending result	N: D: P: %											
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24												
Target	-	-	-	N: D: P: 70%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %											
Result	Pending result	Pending result	Pending result	N: D: P: 75%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %											

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Objective 3 - Treating patients who developed drug-resistant TB forms of disease due to various causes

Treatment: Control of drug resistance

Indicator 3.1 - Number of patients with MDR-TB receiving adequate treatment (number of people treated depends on authorization of GLC and availability of funds for drugs)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	0	2001	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	-	-	DOTS Plus pilot project	Treatment initiated	-	50	50	50
Result	-	-	-	-	-	-	30	43
	Period 9	Period 10	Period 11	Period 12	Period 13	Period 14	Period 15	Period 16
Target	50	50	50	100	-	-	-	100
Result	58	85	89	91				Pending result
	Period 17	Period 18	Period 19	Period 20	Period 21	Period 22	Period 23	Period 24
Target				260				
Result				260				

2.2.3. Cumulative Progress To Date

Latest reporting due period : 28 (01.Dec.10 - 28.Feb.11)

Objective 1 Improving detection of sputum smear positive patients among infected persons

SDA Prevention: Identification of Infectious Cases

Indicator 1.1 - New smear positive TB cases detected at the primary healthcare level out of all suspected TB cases

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 3-People reached	20	N: D: P: 8.9 %	20	N: 270 D: 3,051 P: 8.8 %						99%

Indicator 1.5 - Number of laboratory technicians, Family/General Practice physicians and TB specialists trained in identification of TB cases

	Target		Result		Progress					
	Period	Value	Period	Value	0%	30%	60%	90%	100%	
Level 1-People trained	20	2,750	20	2,019						73%

Objective 2	Ensuring out-patient clinical management of the patients - continuation phase					
SDA	Treatment: Timely detection and quality treatment of cases					
Indicator 2.2 - Percentage of new smear + TB cases which smear convert after 3 months of treatment (numbers will be provided when reporting results)						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 3-People reached	20	N: D: P: 95 %	20	N: 301 D: 351 P: 85.8 %	90%	100%
						90%
Indicator 2.3 - Number and percentage of infected TB patients who are successfully treated (numbers will be provided when reporting results)						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 3-People reached	20	N: 1,607 D: 1,890 P: 85 %	20	N: 305 D: 346 P: 88.2 %	90%	100%
						104%
Indicator 2.4 - Number and percentage of smear positive patients who default from treatment (due to the character of this indicator, targets and results have been inversed during calculation to properly show achievement)						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 3-People reached	20	N: D: P: 5 %	20	N: 14 D: 346 P: 4 %	90%	100%
						120%
Indicator 2.5 - Number of new smear positive TB cases detected among the total estimated number of new smear positive TB cases per year (Targets are not cumulative. Actual number of cases detected will be reported quarterly)						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 3-People reached	20	3,000	20	1,640	90%	100%
						55%
SDA	Supportive Environment: Coordination and partnership development (national, community, public-private)					
Indicator 2.7 - Number of representatives of various population groups (clergy, prisoners, staff of local government, civilian population) reached through information and educational campaigns conducted in the country						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 3-People reached	20	3,880	20	4,280	90%	100%
						110%
Indicator 2.8 - Number of TB patients trained during workshops conducted in TB settings						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 1-People trained	20	1,009	20	1,222	90%	100%
						120%
Indicator 2.9 - Percentage of TB patients knowing consequences of incomplete treatment						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 3-People reached	20	N: D: P: 70 %	20	N: D: P: 74.5 %	90%	100%
						106%
Objective 3	Treating patients who developed drug-resistant TB forms of disease due to various causes					
SDA	Treatment: Control of drug resistance					
Indicator 3.1 - Number of patients with MDR-TB receiving adequate treatment (number of people treated depends on authorization of GLC and availability of funds for drugs)						
	Target		Result			
	Period	Value	Period	Value	0%	30%
Level 3-People reached	20	260	20	260	90%	100%
						100%

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	60 months	Grant Amount	2,771,070 \$
% Time Elapsed (as of end date of the latest PU)	100%	% disbursed by TGF (to date)	100%
Time Remaining (as of end date of the latest PU)	0 months	Disbursed by TGF (to date)	2,771,070 \$
Expenditures Rate (as of end date of the latest PU)	99%	Funds Remaining (to date)	

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.Mar.04	01.Jun.04	01.Sep.04	01.Dec.04	01.Mar.05	01.Jun.05	01.Sep.05	01.Dec.05
Period Covered To:	31.May.04	31.Aug.04	30.Nov.04	28.Feb.05	31.May.05	31.Aug.05	30.Nov.05	28.Feb.06
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	52,495	93,692	485,074	596,215	1,002,965	1,059,715	1,116,465	1,212,835
Summary Period Budget:	52,495	41,197	391,382	111,141	406,750	56,750	56,750	96,370

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 9	Budget Period 10	Budget Period 11	Budget Period 12	Budget Period 13	Budget Period 14	Budget Period 15	Budget Period 16
Period Covered From:	01.Mar.06	01.Jun.06	01.Sep.06	01.Dec.06	01.Mar.07	01.Jun.07	01.Sep.07	01.Dec.07
Period Covered To:	31.May.06	31.Aug.06	30.Nov.06	28.Feb.07	31.May.07	31.Aug.07	30.Nov.07	29.Feb.08
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	1,324,274	1,386,429	1,580,415	1,740,180	1,958,986	2,059,711	2,285,893	2,425,296
Summary Period Budget:	111,439	62,155	193,986	159,765	218,806	100,725	226,182	139,403

Expenditure Categories

Program Activities

Implementing Entities

	Budget Period 17	Budget Period 18	Budget Period 19	Budget Period 20	Budget Period 21	Budget Period 22	Budget Period 23	Budget Period 24
Period Covered From:	01.Mar.08	01.Jun.08	01.Sep.08	01.Dec.08	01.Mar.09	01.Jun.09	01.Sep.09	01.Dec.09
Period Covered To:	31.May.08	31.Aug.08	30.Nov.08	28.Feb.09	31.May.09	31.Aug.09	30.Nov.09	28.Feb.10
Currency:	USD	USD	USD	USD	USD	USD	USD	USD
Cumulative Budget Through:	2,520,638	2,609,196	2,686,058	2,771,070	2,771,070	2,771,070	2,771,070	2,771,070
Summary Period Budget:	95,342	88,558	76,862	85,012				

Expenditure Categories

Program Activities

Implementing Entities

- Comments and additional information

2.3.3. Program Expenditures

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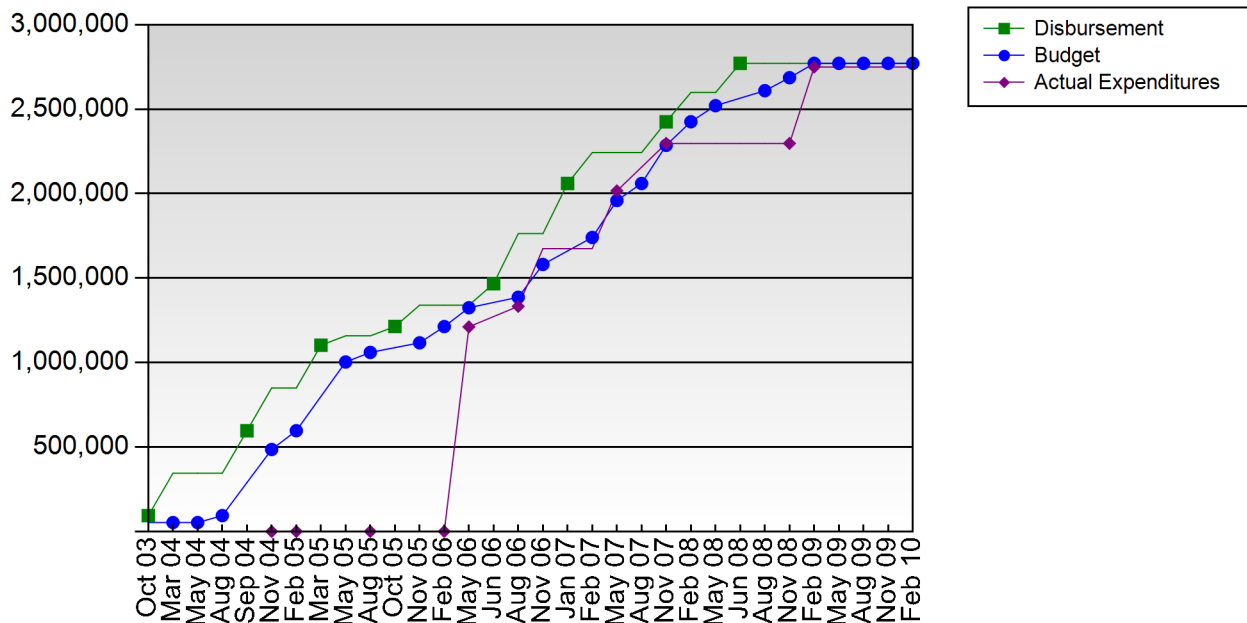
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Period PU11: 01.Dec.08 - 28.Feb.09	Actual Expenditures	Cumulative Budget	Cumulative Expenditures	Variance	Reason for variance
1. Total actual expenditures vs. budget	\$ 452,447	\$ 2,771,070	\$ 2,749,461	\$ 21,609	
1a. PR's Total expenditure	\$ 418,818		\$ 2,609,743		
1b. Disbursements to sub-recipients	\$ 33,629		\$ 139,718		
2. Health product expenditures vs. Budget (already included in "Total Actual" above)	\$ 154,879		\$ 1,087,743		
2a. Pharmaceuticals	\$ 1,621		\$ 685,703		
2b. Health products, commodities and equipment	\$ 153,258		\$ 402,040		

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			N/A	1	01.Sep.03 - 29.Feb.04	93,705	\$ 93,705	24 Oct 2003
Summary of Progress				Reasons for variance between PR Request and Actual Disbursement				
N/A				N/A				

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Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
1	01.Sep.04 - 30.Nov.04		A	2	01.Dec.04 - 31.May.05	502,523	\$ 502,523	01 Sep 2004	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PR should segregate the duties of the Project accountant and Cashier and make Office manager responsible for Petty cash transactions.					N/A				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
2	01.Dec.04 - 28.Feb.05		A	3	01.Mar.05 - 31.Aug.05	506,450	\$ 506,450	15 Mar 2005	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PR should use the USD exchange rate of the NBKR; prepare the specifications for each equipment item in order to complete the tender documentation					N/A				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
3	01.Mar.05 - 31.Aug.05		A	4	01.Jun.05 - 31.Dec.05	110,170	\$ 110,157	19 Oct 2005	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PR should analyze and review reports and data on TB in the country provided by the Center of Epidemiology and Information under NPC; prepare new letter to the Ministry of Finance regarding VAT exemption; develop and introduce a system for staff's performance appraisal.					USD 110157 represents the remaining portion of the Phase 1 budget.				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
4	01.Sep.05 - 30.Nov.05		N/A					N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PU was not verified by LFA.									
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
5	01.Dec.05 - 28.Feb.06		B1	5	01.Mar.06 - 31.Aug.06	253,476	\$ 253,476	06 Jun 2006	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
The PR should work out the actions for efficiency of data handling and timely response on negative trends; develop a manual for M&E of SRs.					N/A				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
6	01.Mar.06 - 31.May.06		B1					N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
7	01.Jun.06 - 31.Aug.06			A	6	01.Sep.06 - 31.Aug.07	593,400	\$ 593,400	12 Jan 2007
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>Out of 13 indicators the PR has achieved and overachieved 10, but is lagging behind with broadcasting TV programs on TB (because the TV company stopped working), and did not manage to carry out surveys on knowledge about TB among TB patients and general population. Partly, these delays are due to an unstable political situation in the country. The PR has shown over-expenditure in Q10 (renovation of rehabilitation center, purchase of second-line TB drugs and sputum containers, training of medical staff). Cumulatively, the expenditure rate is 91%. Since the PR did not receive any disbursement during Q10 due to political unrest in the country and is already at the end of the year 3, one additional quarter has been added to the buffer period for this disbursement (1 June 2007 - 31 August 2007).</p>					N/A				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
8	01.Sep.06 - 31.May.07			B2	7	01.Jun.07 - 29.Feb.08	365,585	\$ 365,585	06 Nov 2007
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The Progress Update covers Q11, 12 and 13. Arithmetically, program's progress can be rated as "B1" - results under five out of seven indicators are in the "A" achievement range, and two are in "B1" range. The PR is facing challenges with smear conversion and default rates, which can be due both to insufficient patient follow-up and to primary drug resistance. The PR is putting together a plan of follow-up on sub-optimal results and for strengthening monitoring of sub-recipients. Expenditure-wise, the program is on track (over-expenditure is demonstrated both for the actual reporting period and cumulatively). The LFA downgraded performance rating due to the fact that PR transferred some of Round 6 funds from the Round 6 bank account to another for a 3 months deposit with the aim of earning interest to be utilised for program needs. The Portfolio Cluster and the LFA were not informed about this intention. In accordance with the Portfolio Cluster request the funds were returned to the Round 6 bank account. Despite the fact that this action of the PR was not related to the current grant (Round 2), but with the Round 6 Grant, the Portfolio Cluster agrees with the LFA to downgrade the rate to "B2".</p> <p>The last disbursement request covered one additional quarter (1 June - 31 August 2007) to catch up with disbursement pace that got delayed due to political instability in the country. This allowed the PR to continue implementing program activities during Q14 after a deficit of 55k at the end of Q13. The PR has not been able to enter information on drug purchases into the Price Reporting Mechanism due to a technical problem. The Portfolio Cluster will recommend the PR to submit information for PRM in another format in case technical problems persist.</p>					N/A				

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Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
9	01.Jun.07 - 30.Nov.07		A1	8	01.Dec.07 - 28.Feb.09	345,774	\$ 345,774	10 Jun 2008	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Overall, the program implementation achieved adequate results. The PR implemented its activities mostly in line with intended results. Out of the 7 indicators, the PR exceeded 3 targets and substantially met 4 targets. However, the PR delayed the submission of quarterly report and disbursement request by 3 months. The PR issued new methodical recommendation with the title "Organization and methodology of education program for TB patient" and developed the standard education program for nurses.					N/A				
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
10	01.Dec.07 - 30.Nov.08		N/A					N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Pending.									
Progress Updates					Disbursement Information				
PU	PU Period		TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date	
11	01.Dec.08 - 28.Feb.09		B1					N/A	
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
Overall, the program implementation achieved good results. The PR implemented its activities mostly in line with intended results. Out of 10 indicators, the PR exceeded 5 targets and substantially met 3 targets. However, the quality of reporting could be improved.									

2.5. Contextual Information

Title	Explanatory Notes
Major changes in the nature of the epidemic	While there have been some signs of improvement, TB continues to remain a major health concern in Kyrgyzstan.
Major changes in the program supporting environment (e.g. changes in the partner relationships, introduction of new partners, etc.)	Regional control TB USAID was launched in 2004 to strengthen the TB surveillance, lab quality and rational drug management within a reforming health care system. Improving coordination will be sought between the public health and penitentiary systems and between the organizations and donors including the Global Fund.
Significant adverse external influences (e.g. force majeure, change in government, natural disaster, etc.)	In March 2005 a popular revolt, sparked by allegations of government interference in parliamentary elections and fuelled by widespread disaffection and the slow pace of economic reform, swept the former president from power. The protest movement began and concentrated in the south of the country, where key program activities are carried out. The general disruption caused by political turmoil, delayed program implementation, and led to the agreement by the Global Fund to extend Phase 1 for an additional three months. Mr. Bakiev, the acting Kyrgyz leader since April, scored a landslide victory in the presidential election held 10 July 2005. His election is anticipated to promote greater political stability. However, the program may experience further delays over the next months while new government members are appointed and some uncertainties remain.
External financial issues (e.g. inflation, currency depreciation, etc.)	The exchange rate over the period since proposal submission has not fluctuated by a huge amount.
Program management issues (e.g. changes in PR/sub-recipients, problems with data collection, quality assurance, etc.)	The PR has developed sufficient institutional programmatic and management reporting frameworks.
Issues with the CCM (e.g. changes in membership, composition, etc.)	Due to the political unrest the CCM was not able to continue to work and therefore the Global Fund agreed to extend the Phase 1 for additional three months.

Title	Explanatory Notes
Additional Contextual Issues	<p>The Program start date was moved from 1 September 2003 to 1 March 2004 (by means of Implementation letter No 2 dated 30 June 2004) due to the delay with the initial M&E assessment.</p> <p>See more discussion under major external influences under "Extra Information".</p> <p>On 8 April 2005 the Global Fund approved the extension of Phase 1 for three additional months. This was due to political unrest associated with the overthrow of the former Kyrgyz President. Program Implementation was delayed due to issues with safety in traveling to conduct program activities, unreliable operation of the banking system and difficulties experienced generally by the provinces. Consequently, the CCM is invited to submit a request for continued funding on 1 October 2005.</p> <p>In Q9, the amount of advocacy materials published and distributed considerably exceeds the target because more copies of the newspaper "Bud Zdorov" were requested by TB hospitals and penitentiary institutions. The PR also managed to print more copies for a lower price and used un-utilized funds for TV programs for this purpose. Regarding TV programs, the PR is currently looking for opportunities to prepare them for a more reasonable cost than initially proposed (which has resulted in a slight delay with this indicator).</p> <p>Starting from Phase 2, the Grant is on semi-annual disbursement scheme.</p>

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

