

TB R6 GFATM GRANTS IMPLEMENTATION STATUS

CCM meeting
23rd of November 2011



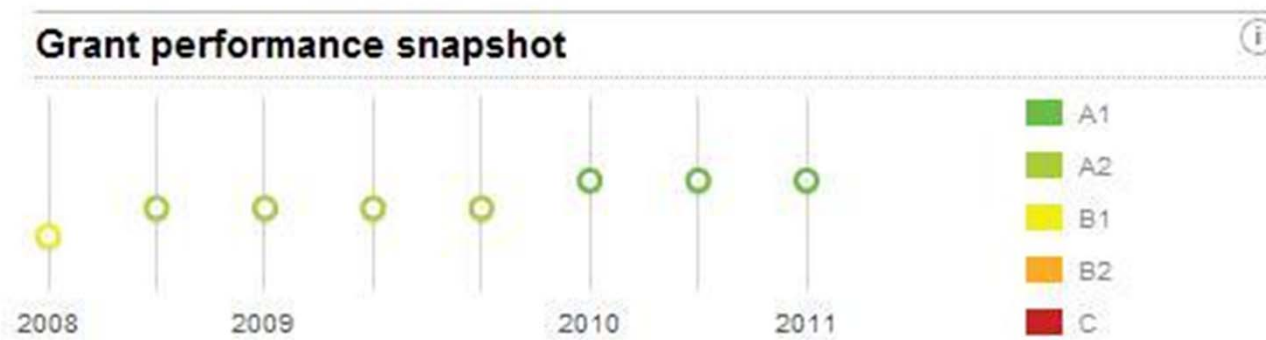
TB GRANT PROGRAMATIC REPORT

TB GRANT

- **The eighth Progress Update/Disbursement Request** was sent to the Global Fund and LFA, on 15th February 2011
- The current performance rating was A1.

Overall grant rating	
A1	Exceeds expectations
A2	Meets expectations
B1	Adequate
B2	Inadequate but potential demonstrated
C	Unacceptable

TB GRANT



TB GRANT— KEY INDICATORS

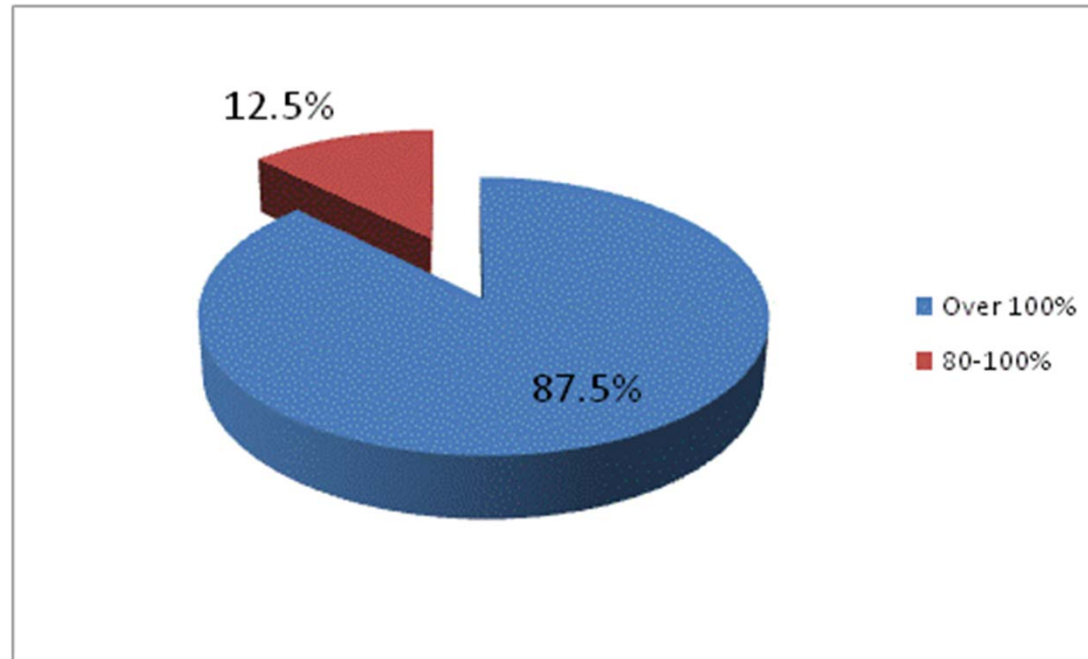
TB grant sub recipients and projects

Sub-recipient	Project	Status
Center for Policies and Health Services	O1 SDA1 I1 - Strengthening the Private -Public Mix in TB Control	Closed
	O2 SDA2 I1 - Behaviour Change Communication in TB Control – From A National Strategy to Local Interventions	In progress
	O4 SDA1 I1 - Increasing the Management Knowledge and Skills of the Medical Staff from the TB Control Network	In progress
	O4 SDA2 I1 - PAL Implementation Strategy	In progress
	O4 SDA3 I1 - Operational Research regarding TB control in Romania	In progress
	O5 SDA2 I1 - Mass Media Support in Behaviour Change Communication Campaigns (BCC)	In progress
"Save the Children" Romania Foundation	O2 SDA1 I2 - Psycho-social support for street children and youngsters at risk or having TB	Closed
	O2 SDA2 I2 - Prevention of TB transmission among street children and youngsters, throughout health education	Closed
	O2 SDA3 I2 - Timely identification for effective treatment of the TB street children and youngsters	Closed
National Penitentiary Administration	O2 S2 I3 - Health education sessions for prisoners	In progress
	O2 S4 I3 - Implementation of the National TB Program in Prisons	In progress
"Marius Nasta" National Pneumology Institute	O3 SDA1 I5 - Scale- up MDR-TB control through implementation of the DOTS-Plus project	In progress
National Centre for Studies in Family Medicine	O4 SDA2 I6 - Pilot Implementation of PAL strategy	In progress (will be closed on 30th of November 2011)
National School of Public Health Service Management	O5 SDA1 I4 - Elaboration of an Advocacy, Communication and Social Mobilization Strategy related to TB O5 SDA2 I4 - Training of journalists in order to reflect TB problem in mass media	Closed
Romanian Red Cross Society	O2 SDA1 I7 - Increase TB patients compliance to treatment through incentives distribution	Closed

TB grant key indicators

Indicator	Achieved target (Q16)	Estimated target (Q16)	Percentage
Number of people trained to provide TB education, referral and DOTS to homeless	262	389	148.5%
Number of homeless TB suspects identified and referred to medical services	550	799	145.3%
Number of decision makers and journalists sensitized with advocacy, communication, and social mobilization (ACSM) activities	290	412	142.1%
Number of people from vulnerable communities reached with TB health education through community based activities	23,427	32,360	138.1%
Number of TB patients reached with nutritional support	1,700	2,309	135.8%
Number of TB cases detected among homeless	170	228	134.1%
Number of NTP staff trained in program management, surveillance, epidemiology and financial management	1,300	1,618	124.5%
Number of penitentiary staff trained in TB prevention, education, and control activities	2,355	2,669	113.3%
Number of private practitioners/family doctors trained in DOTS strategy	2,400	2,676	111.5%
Number of patients enrolled in MDR-TB treatment	440	476	108.18%
Number of persons trained for Practical Approach to Lung Health (PAL)	604	605	100.2%
Number of prisoners reached with TB health education sessions	34,320	28,062	81.8%

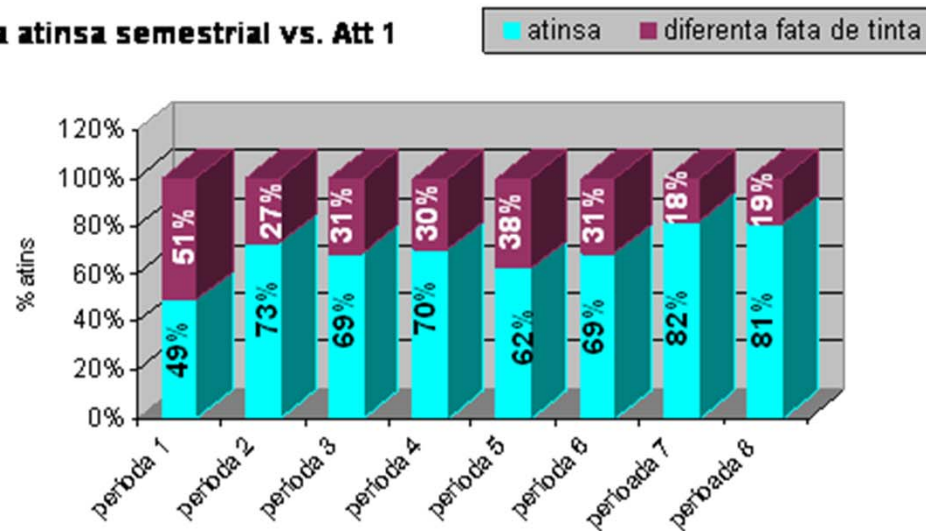
TB grant key indicators



Indicators value	No of indicators	Percentage
>100%	7	87.5%
80-100%	1	12.5%

Number of prisoners reached with TB health education sessions

Tinta atinsa semestrial vs. Att 1

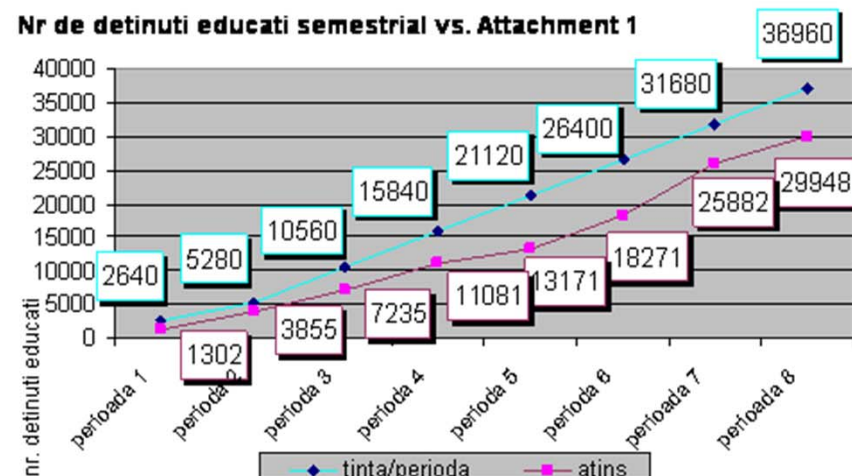


Total number: 29,948

prisoners reached:

- Residential sessions: 27,148
- E-learning : 2,800 (9.35%)

Nr de detinuti educati semestrial vs. Attachment 1



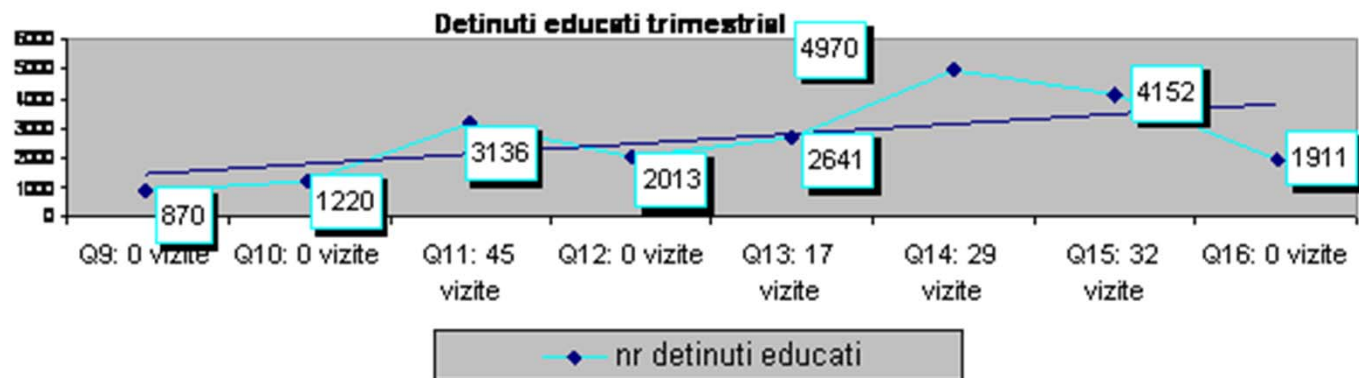
Number of prisoners reached with TB health education sessions

Identified solutions in order to increase the number of prisoners reached with TB health education sessions:

- Increasing the inmates' interest in education sessions by quantifying this activity through the inmate data recording software;
- Acknowledgement of the work carried out by the trained educators by including the sessions in the mandatory daily activities;
- Nominating one of the members of the TB IC Committee in each unit as responsible for reaching the indicator;
- Increase the number of monitoring visits (as a catalyst for the project indicator).

No of monitoring visits vs. No of prisoners reached

Quarter	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16
No of monitoring visits	0	0	45	0	17	29	32	0
No of prisoners reached	870	1220	3136	2013	2641	4970	4152	1911



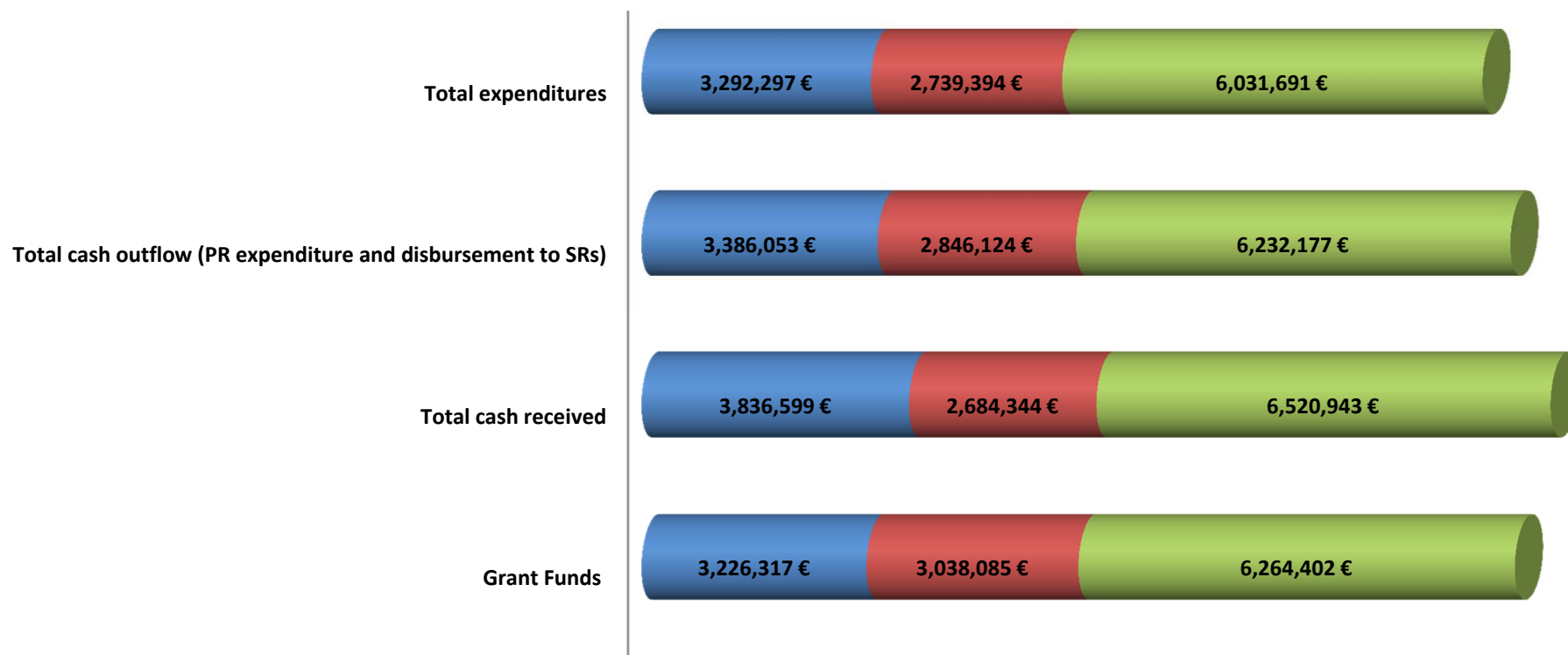
TB grant

More information on:

<http://www.fondulglobal.ro/stadiul-implementarii/tb/>

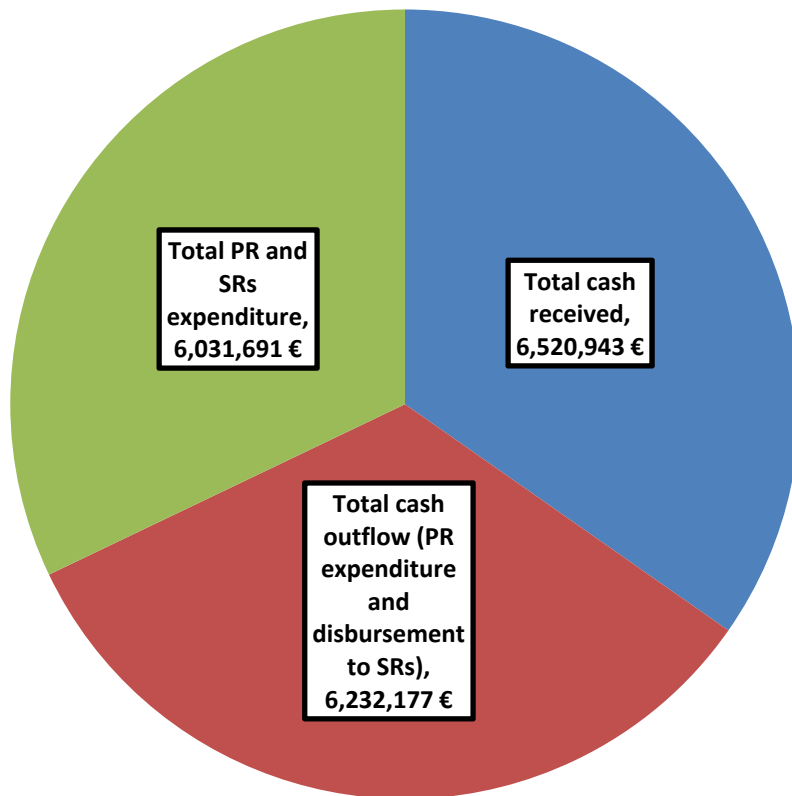
TB GRANT FINANCIAL & PROCUREMENT REPORT

Comparative financial report: Grant Funds - Cash received - Cash outflow - Expenditure for the period October 1st, 2007 - June 30th, 2011 (Q1-Q15)



	Grant Funds	Total cash received	Total cash outflow (PR expenditure and disbursement to SRs)	Total expenditures
■ Phase I (1 Oct. 07-30 Sep. 09)	3,226,317 €	3,836,599 €	3,386,053 €	3,292,297 €
■ Phase II, Q9-Q15 (1 Oct. 09-30 Jun. 11)	3,038,085 €	2,684,344 €	2,846,124 €	2,739,394 €
■ TOTAL	6,264,402 €	6,520,943 €	6,232,177 €	6,031,691 €

Conclusion



- At the middle of 2011, after 15 quarters of Grant implementation, expenditure ratio compared with budget contacted is 96.29%.
- For Phase II, this ratio is only 90% due to delay of some activities
- The amount of VAT to be recovered is about 235,637 Euros, out of which 20% are related to HIV Grant

Procurement

- PR procurement
 - All the MDR-TB drugs paid with GFATM's approval in November 2010 will be delivered by the end of 2011.
 - The services for storage and distribution of the MDR-TB drugs continue and are delivered monthly.
 - MDR-TB drugs quality and control testing services will be done during the following period.
 - The external financial audit for year 2010 has been finalized in due time.
 - An external verification on procurement procedures has been performed by the LFA to all Sub-Recipients.
- SR procurement
 - CPSS, CNSMF – the procurement is done with the assistance and consultancy of the PR.
 - ANP – module 5 of the e-Learning platform is almost finalized and should be implemented during the next period.