

Attachment 1 & 2 to Annex A: Indicators, Targets, and Periods Covered

Program Details

Country:	LESOTHO
Disease:	TB
Grant number:	LSO-607-G04-T
Principal Recipient:	MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

A. Periods covered and dates for disbursement requests and progress updates

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Period Covered: from	1-Jun-07	1-Oct-07	1-Jan-08	1-Apr-08	1-Jul-08	1-Oct-08	1-Jan-09	1-Apr-09
Period Covered: to	30-Sep-07	31-Dec-07	31-Mar-08	30-Jun-08	30-Sep-08	31-Dec-08	31-Mar-09	31-May-09
Date Progress Update due (typically 45 days after end of period)	15-Nov-07	15-Feb-08	15-May-08	15-Aug-08	15-Nov-08	15-Feb-09	15-May-09	15-Jul-09

Annual Report Due Date:	30-Jun-08
Audit Report Due Date:	30-Sep-08

B. Program Goal, impact and outcome indicators

Goals:

1 To reduce morbidity and mortality due to tuberculosis in Lesotho by 10% every year from 2007 up to 2011.

Impact / outcome Indicator	Indicator description	Baseline			Targets					Comments
		value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5	
Impact	TB Prevalence rate - estimated number of all active TB cases per 100,000 population	588	2005	WHO Report Annual	544	450	405	360	330	
Impact	TB mortality rate - estimated number of death due to TB (all cases of TB) per year, per 100,000 population	107	2005	NTP Report	89	80	73	66	60	Targets are as per national Strategic plan
Outcome	Case detection rate - proportion of new smear positive TB cases detected among new smear TB cases estimated to occur countrywide	85%	2005	HMIS	86%	86%	86%	86%	86%	Targets in the proposal refer to % of new smear positive TB cases among total new TB cases (all forms) and not to the case detection rate.
Outcome	Treatment success rate - proportion of new smear positive TB cases that successfully complete treatment among the new smear positive TB cases registered during the specified period.	69%	2004 cohort	HMIS	75%	78%	81%	83%	85%	

Baselines for all the impact/outcome indicators have been updated

C. Program Objectives, Service Delivery Areas and Indicators

Obj. No.	Objective description	Goal Number
1	To empower communities to provide TB care	1
2	To address TB/HIV collaboration activities	1

Obj. No.	Service Delivery Area*	Indicator Nr.	Indicator formulation	Directly tied (Y/N) ¹	Baseline (if applicable)			Targets (cumulative and excluding baselines) ²		Periodical targets for year 1 & 2 (cumulative over the quarters and excluding baselines) ² unless specified otherwise								Comments
					Value	Year	Source	Year1	Year2	P1	P2	P3	P4	P5	P6	P7	P8	
1	TB: Timely detection and quality treatment of cases	1	# of new smear positive TB cases detected every year	N	820 (projection from Q12 of R2 grant. Actual results not yet available)	Jan-March 2007 (period 13 for R2 (year4)	NTP Annual Report	4300 (86% of 5000)	4300 (86% of 5000)	1,980 (820+1160) (cumulative from baseline)	3140 (1,980+1160)	4300 (86%) (3,140+1,160)	1,075 (Non cumulative from P3)	2,150	3,225	4300 (86%)	1075 (86%) cases detected in jan-march 2009	Targets include the baseline (to align with Round 2 year 4 and national reporting cycle). Targets are cumulative over the quarters but not over the years. Estimated number of new smear positive cases = 5000.
1	TB: Timely detection and quality treatment of cases	2	# and % of new smear positive TB cases that successfully completed their treatment among the new smear positive TB cases registered in a specified period	N	760 (75% of 1013 (O9 cohort)	Jan-Mar, 2006 cohort	NTP Annual Report	75%	78%	1520 (75% of P10 cohort of R2)	2280 (75% of P11 cohort of R2)	3040 (75% of P12 cohort of R2)	640 (78% of baseline for R6/P13 of R2) non cumulative from P3 of R6	1544 (78% of P1 of R6)	2449 (78% of P2 of R6)	3377 (78% of P3 of R6)	838 (78% of P4 of R6) non cumulative from P7	Targets include the baseline (to align with Round 2 year 4 and national reporting cycle). Targets are cumulative over the quarters but not over the years.
1	Supportive Environment: Community TB care (CTBC)	3	# of Community health workers trained in community based TB care and referrals	N	25	2005	MOHSW	600	1,200	0	200	400	600 (60 per district)	750	900	1,050	1,200	30 Health care workers will be trained as trainers for CHWs. 60 CHWs will be trained per district.
1	Supportive Environment: Community TB care (CTBC)	4	# of TB suspects referred by community health workers	N	N/A	2006	MOHSW	6,000	12,500	Revise and print referral forms for CHWs	500	1,220	6,000	7,500	9,000	10,500	12,500	
1&2	Supportive Environment: Community TB care (CTBC)	5	# of Health workers trained in Community TB care, TB/HIV collaborative activities and referrals	N	25	2005	MOHSW	420	800	100	130 (TB/HIV-30, care and support-50 and HIV counseling and testing-50)	210 (ToT for CTBC-30 and HIV counseling and testing-60)	420 (TB/HIV referral-50, HIV testing and counseling & testing-60)	460 (ToT for CHW-35)	590 (Care & support-50, HIV testing and counseling-80)	670 (HIV testing and counseling-80)	800 (HIV testing and referrals-50)	The figures include Community TB care, TB/HIV referral, HIV counselling and testing as well as TOT.
1	TB: Timely detection and quality treatment of cases	6	# of microscopy units equipped and operational	N	0	2006	MOHSW	13	17	-	-	13	-	-	-	-	17	13 peripheral units will be equipped and 4 regional units will be upgraded for culture and drug sensitivity testing.
1	TB: Timely detection and quality treatment of cases	7	# of laboratory workers trained on drug sensitivity testing and culture	N	0	2006	MOHSW	40	80	-	-	40	-	80	-	-	80	In addition to peripheral units staff from hospitals will also be trained.
1	TB: Timely detection and quality treatment of cases	8	# and % of districts with written social mobilisation and communication plans	N	0	2006	MOHSW	5 (50%)	10 (100%)	-	-	5(50%)	-	-	10(100%)	-	-	

1	TB: Timely detection and quality treatment of cases	9	# of community leaders trained on social mobilisation and communication	N	0	2006	MOHSW	256	512	-	-	128	256	-	384		512	Each council will be represented by 2 people per workshop. Intention is to have 4 workshops per annum.
2	TB/HIV collaborative activities: Prevention of HIV in TB patients	10	# of registered TB patients who receive HIV testing and counselling	N	819 (result from 5 districts during first 2 Quarters of 2006)	2006	MOHSW	1,000	3,000	100	400	750	1,000	1,500	2,000	2,500	3,000	Year 1 target has been revised. Overall 2 year target is maintained.
2	TB/HIV collaborative activities: Prevention of opportunistic infections in PLWHA with TB	11	# of HIV positive TB patients who receive cotrimoxazole preventive therapy during TB treatment	N	622 (5 districts in first 2 quarters of 2006)	2006	MOHSW	600	1,800	60	240	450	600	900	1,200	1,500	1,800	The targets have been revised (from proposal) based on following assumptions: 75% of TB patients will test positive, and 80% of these will be given cotrimoxazole prophylaxis. Government will provide the drugs as well as the test kits.
2	TB/HIV collaborative activities: Provision of antiretroviral treatment for TB patients during TB treatment	12	# of HIV positive TB patients who receive ART	N	N/A	2006	MOHSW	175	540	18	72	135	175	270	360	450	540	These estimates are based on the assumption that approximately 30% of HIV positive patients will require ART.

1. Put "Y" (yes) if results are directly tied to Global Fund financing, put "N" (no) if targets described for a particular SDA reflect results of a broader national, regional or institutional programme to which Global Fund resources contribute.

2. There are two exceptional circumstances when these directives are applied differently, a) in certain cases targets are NOT cumulative, b) and the other exception being when baselines are included in targets (e.g. when targets include people on ARV treatment that the GF funding has taken over from already existing programs). Should one or both of these exceptions apply, please specify in the comments field.

* For other SDA's than listed in the drop down boxes please use the last line where you can input a text. To place the specified SDA under the respective objective, please copy and insert the last line where appropriate.

D. Program Budget

	Year 1 + 2 budget break-down								Year 1 + 2 budget
	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
Summary period budget	392,840	1,444,379	552,157	291,389	446,096	121,367	427,993	122,584	3,798,805